

FY2024



# FY2024 Budget Statement

ADOPTED JUNE 2023

## Table of Contents

Introduction .....	1
Jaunt Management Goals .....	1
Key Assumptions.....	1
Budget Highlights .....	2
Sources of Financial Resources .....	2
Operating Sources .....	2
Capital Sources .....	5
Uses of Financial Resources .....	5
Operating Uses .....	5
Capital Uses .....	7
Five-Year Projections .....	8
Appendix A: Jurisdictional Budget Allocations and Services.....	A-1

## List of Tables

TABLE 1: FY2024 BUDGET WITH PRIOR YEARS’ COMPARISONS .....	3
TABLE 2: COMPARISON OF DRAFT AND ADOPTED FY2024 BUDGETS .....	4
TABLE 3: FY2024 CAPITAL PLAN .....	6
TABLE 4: FIVE-YEAR CAPITAL PLAN--DECEMBER 2022 DRAFT .....	6
TABLE 5 : BUDGETED FTE HEADCOUNT--FY2023 VS FY2024 .....	7
TABLE 6: PROFESSIONAL SERVICES TECHNICAL PROJECTS.....	7
TABLE 7: FIVE YEAR FINANCIAL PROJECTIONS—FY2024 TO FY2028 .....	9

## List of Figures

FIGURE 1: RIDERSHIP & SERVICE HOURS—FY2022 TO FY2024.....	2
---	---

# FY2024 Budget Statement

*Adopted June 2023*

## Introduction

This presents Jaunt's FY2024 operating and capital budget for adoption. A preliminary version of the budget was submitted to Jaunt's Board and major funding partners in late 2022. This version for adoption reflects approved funding levels.

## JAUNT MANAGEMENT GOALS

The FY2024 budget reflects these management goals:

- Improve and continue community relationship building.
  - Continue to restore confidence in Jaunt with transparent cost and funding reporting.
  - Improve understanding of transportation needs of community partners including healthcare related transportation and modulate services to community resources.
- Improve service delivery and efficiency by continually improving internal operating and administrative procedures.
  - Implementation of Texas A&M Transportation Institute recommendations including Trapeze scheduling software upgrades and staff training.
  - Conduct customer satisfaction survey.
- Continuously strive to make Jaunt an employer of choice by offering competitive wages and benefits while also striving to make Jaunt a desirable place of work.
  - Improve internal communications and foster an open-door culture.
  - Conduct employee satisfaction survey.
- Adapt to changing transportation market by looking ahead at emerging trends, technologies, service delivery methods, and community needs.
  - Engage Board of Directors in strategic visioning
  - Explore microtransit as a service delivery mechanism.
  - Explore implementation of battery electric vehicles.
  - Conduct rural transit needs assessment.

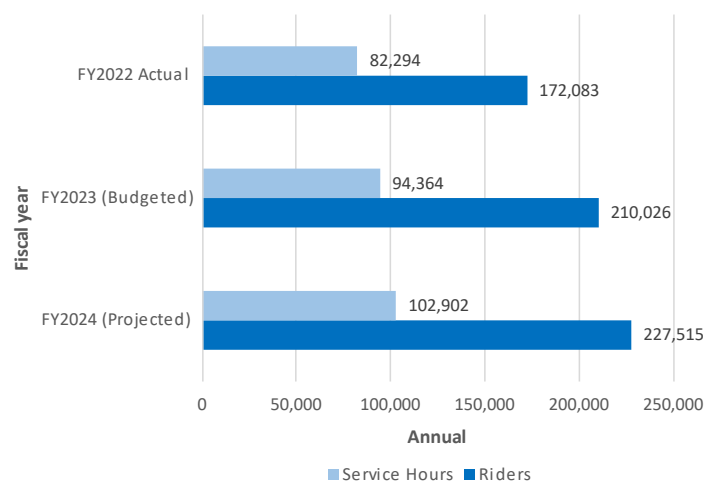
## KEY ASSUMPTIONS

- Increasing ridership with the recovery from COVID is creating more demand for service. See Figure 1 on page 2. Ridership is expected to increase 8.3% in FY2024 as compared with FY2023 and 32% versus FY2022.
- For FY2024, service levels will be approximately proportional to expected ridership increases, as Jaunt strives to be more efficient with service delivery. Service hours are projected to increase about 9 % versus FY2023 and 25% versus FY2022. See, again, Figure 1. Services to be provided are listed by jurisdiction in Appendix A.
- Continual challenges in maintaining adequate bus operator staffing may hamper Jaunt from meeting all demand. This is exacerbated by competition among local transit providers for

bus operators.

- Supply chain challenges lengthening the time to acquire vehicles putting pressure on our maintenance program to keep older equipment longer.
- Continual decrease in “contract agency” revenue as agencies shift riders to Jaunt’s regular service. Jaunt will be exploring opportunities to expand healthcare related ridership.
- No substitute Federal funding for “non-ADA urban” areas for which no federal funds have currently been identified. Staff are working to minimize this impact.
- Uncertain availability of Federal urban capital funding creating the need for higher local match.

Figure 1: Ridership & Service Hours—FY2022 to FY2024



### Budget Highlights

Table 1, on page 3, shows the proposed FY2024 budget for adoption along with the current (FY2023) budget and FY2022 and FY2021 actuals. The table shows both operating and capital expenditures. Table 2, on page 4, shows comparisons of the draft and adoption FY2024 Budgets.

### SOURCES OF FINANCIAL RESOURCES

Sources of financial resources stem from operating and capital funds.

#### Operating Sources

Referring to Table 2, *contract revenue* is lower than FY2023 as demand continues to be weak. For the adopted budget, staff further reduced the forecast from the 2022 draft to reflect better trend information. Staff also expects demand to be further challenged by substantial price increases for agencies as required by the Virginia DRPT. Jaunt still plans on remaining fare free for FY2024 though some communities have expressed a desire for fares to be charged.

Table 1: FY2024 Budget with Prior Years' Comparisons

Sources of Financial Resources	FY2021 Actual	FY2022 Actual	FY2023 Approved Budget	Total Budgeted	FY2024 Budget ADOPTED							Compare FY2023 and FY2024		
					Admin (011)	Public Operations (012)	State Studies	Discretionary Programs (035)	Agency Operations (040)	Accident Fund (041)	Capital (020)	Amount	%	
<b>Fee Revenue:</b>														
Farebox Fee	\$ 1,284	\$ -	\$ -	\$ -										
Contract Revenue														
Operating	\$ 72,256	\$ 301,635	\$ 589,587	\$ 293,344					\$ 293,344			\$ (296,243)	-50.2%	
Capital	\$ 92,508	\$ -	\$ -	\$ -							\$ -			
Total Contract	\$ 164,764	\$ 301,635	\$ 589,587	\$ 293,344										
Total Fee Revenue	\$ 166,048	\$ 301,635	\$ 589,587	\$ 293,344								\$ (296,243)	-50.2%	
<b>Governmental Revenue:</b>														
Federal Grants														
Operating	\$ 6,702,714	\$ 4,270,257	\$ 4,079,100	\$ 4,021,574	\$ 1,694,759	\$ 2,326,815						\$ (57,525)	-1.4%	
Capital	\$ 692,190	\$ 198,646	\$ 644,021	\$ 4,793,701						\$ 4,793,701		\$ 4,149,680	644.3%	
Total Federal	\$ 7,394,904	\$ 4,468,903	\$ 4,723,121	\$ 8,815,276								\$ 4,092,155	86.6%	
Virginia DRPT														
Operating	\$ 759,858	\$ 2,184,647	\$ 2,551,858	\$ 1,962,138		\$ 1,746,634	\$ 215,504					\$ (589,720)	-23.1%	
Capital	\$ 136,852	\$ 2,958	\$ 56,268	\$ 511,719						\$ 511,719		\$ 455,451	809.4%	
Total Virginia	\$ 896,710	\$ 2,187,605	\$ 2,608,126	\$ 2,473,857								\$ (134,269)	-5.1%	
Local Government														
Operating	\$ 4,622,822	\$ 4,571,138	\$ 4,634,622	\$ 5,762,388	\$ 1,694,759	\$ 4,067,629						\$ 1,127,766	24.3%	
Capital	\$ 34,213	\$ 739	\$ 14,067	\$ 819,449						\$ 819,449		\$ 805,382	5725.3%	
Total Local	\$ 4,657,034	\$ 4,571,877	\$ 4,648,689	\$ 6,581,838								\$ 1,933,149	41.6%	
In Lieu of Local (UVA)	\$ -	\$ -	\$ -	\$ 33,785		\$ 33,785						\$ 33,785		
Account Transfer (Jaunt Rebate)	\$ -	\$ -	\$ -	\$ 29,313		\$ 29,313						\$ 29,313		
Other Revenue	\$ 117,094	\$ 78,335	\$ -	\$ -										
<b>Total Revenue</b>	<b>\$ 13,231,790</b>	<b>\$ 11,608,355</b>	<b>\$ 12,569,523</b>	<b>\$ 18,227,413</b>	<b>\$ 3,389,518</b>	<b>\$ 8,204,176</b>	<b>\$ 215,504</b>	<b>\$ -</b>	<b>\$ 293,344</b>	<b>\$ -</b>	<b>\$ 6,124,870</b>	<b>\$ 5,657,890</b>	<b>45.0%</b>	
<b>Uses of Financial Resources</b>														
50 Salaries & Wages	\$ 5,327,321	\$ 4,976,641	\$ 6,117,880	\$ 6,473,053	\$ 1,413,292	\$ 5,059,761						\$ 355,173	5.8%	
51 Fringe Benefits/Staff Development	\$ 1,919,971	\$ 1,819,770	\$ 2,616,417	\$ 2,606,730	423,465	2,183,265						\$ (9,687)	-0.4%	
52 Travel/Business Meals/Meetings/Training	4,065	6,404	19,300	20,486	17,486	-			3,000			\$ 1,186	6.1%	
53 Facility/Equipment Maintenance/Utilities	206,074	185,790	160,310	164,399	146,860	17,540			-			\$ 4,089	2.6%	
54 Supplies & Materials	584,450	822,521	1,687,077	1,242,313	62,526	1,179,787			-			\$ (444,764)	-26.4%	
55 Marketing & Advertising	66,019	110,366	110,000	110,000	110,000	-			-			\$ -	0.0%	
56 Insurance & Bonding	377,132	370,863	388,500	403,770	403,770	-			-			\$ 15,270	3.9%	
57 Professional Services	897,891	510,651	728,889	1,049,590	787,013	47,073	215,504		-			\$ 320,701	44.0%	
59 Miscellaneous	27,407	30,279	26,794	32,202	25,108	-			7,094			\$ 5,409	20.2%	
7* Capital Expenditure	955,763	202,343	714,356	6,124,870							6,124,870	\$ 5,410,514	757.4%	
Future Transit Development	968,640	-	-	-										
DRPT Payment	-	103,244	-	-										
<b>Total Expenditure</b>	<b>\$ 11,334,733</b>	<b>\$ 9,138,872</b>	<b>\$ 12,569,523</b>	<b>\$ 18,227,413</b>	<b>\$ 3,389,519</b>	<b>\$ 8,487,426</b>	<b>\$ 215,504</b>	<b>\$ -</b>	<b>\$ 10,094</b>	<b>\$ -</b>	<b>\$ 6,124,870</b>	<b>\$ 5,657,890</b>	<b>45.0%</b>	
<b>Net Change in Fund Balance</b>	<b>\$ 1,897,057</b>	<b>\$ 2,469,484</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ (283,250)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 283,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>		

Table 2: Comparison of Draft and Adopted FY2024 Budgets

Sources of Financial Resources	FY2021 Actual	FY2022 Actual	FY2023 Approved Budget	FY2024 Budget ADOPTED v DRAFT			
				DRAFT (December 2022)	Adopted (June 2023)	Difference	% Difference
<b>Fee Revenue:</b>							
Farebox Fee	\$ 1,284	\$ -	\$ -	\$ -	\$ -		
Contract Revenue							
Operating	\$ 72,256	\$ 301,635	\$ 589,587	\$ 396,476	\$ 293,344	\$ (103,131)	-26.0%
Capital	\$ 92,508	\$ -	\$ -	\$ 103,929	\$ -	\$ (103,929)	-100.0%
Total Contract	\$ 164,764	\$ 301,635	\$ 589,587	\$ 500,405	\$ 293,344	\$ (207,061)	-41.4%
Total Fee Revenue	\$ 166,048	\$ 301,635	\$ 589,587	\$ 500,405	\$ 293,344	\$ (207,061)	-41.4%
<b>Governmental Revenue:</b>							
Federal Grants							
Operating	\$ 6,702,714	\$ 4,270,257	\$ 4,079,100	\$ 3,888,904	\$ 4,021,574	\$ 132,670	3.4%
Capital	\$ 692,190	\$ 198,646	\$ 644,021	\$ 1,265,508	\$ 4,793,701	\$ 3,528,193	278.8%
Total Federal	\$ 7,394,904	\$ 4,468,903	\$ 4,723,121	\$ 5,154,413	\$ 8,815,276	\$ 3,660,863	71.0%
Virginia DRPT							
Operating	\$ 759,858	\$ 2,184,647	\$ 2,551,858	\$ 1,162,190	\$ 1,962,138	\$ 799,948	68.8%
Capital	\$ 136,852	\$ 2,958	\$ 56,268	\$ 417,532	\$ 511,719	\$ 94,187	22.6%
Total Virginia	\$ 896,710	\$ 2,187,605	\$ 2,608,126	\$ 1,579,722	\$ 2,473,857	\$ 894,135	56.6%
Local Government							
Operating	\$ 4,622,822	\$ 4,571,138	\$ 4,634,622	\$ 5,979,613	\$ 5,762,388	\$ (217,225)	-3.6%
Capital	\$ 34,213	\$ 739	\$ 14,067	\$ 822,606	\$ 819,449	\$ (3,157)	-0.4%
Total Local	\$ 4,657,034	\$ 4,571,877	\$ 4,648,689	\$ 6,802,219	\$ 6,581,838	\$ (220,382)	-3.2%
In Lieu of Local (UVA)	\$ -	\$ -	\$ -		\$ 33,785	\$ 33,785	
Account Transfer (Jaunt Reserves)	\$ -	\$ -	\$ -	\$ -	\$ 29,313	\$ 29,313	
Other Revenue	\$ 117,094	\$ 78,335					
<b>Total Revenue</b>	\$ 13,231,790	\$ 11,608,355	\$ 12,569,523	\$ 14,036,759	\$ 18,227,413	\$ 4,190,654	

Uses of Financial Resources	FY2021 Actual	FY2022 Actual	FY2023 Approved Budget	DRAFT (December 2022)	Total Budgeted	Difference	% Difference
51 Fringe Benefits/Staff Development	1,919,971	1,819,770	2,616,417	\$ 2,649,620	\$ 2,606,730	\$ (42,890)	-1.6%
52 Travel/Business Meals/Meetings/Training	4,065	6,404	19,300	\$ 20,486	\$ 20,486	\$ -	0.0%
53 Facility/Equipment Maintenance/Utilities	206,074	185,790	160,310	\$ 164,399	\$ 164,399	\$ -	0.0%
54 Supplies & Materials	584,450	822,521	1,687,077	\$ 1,242,313	\$ 1,242,313	\$ -	0.0%
55 Marketing & Advertising	66,019	110,366	110,000	\$ 110,000	\$ 110,000	\$ -	0.0%
56 Insurance & Bonding	377,132	370,863	388,500	\$ 403,770	\$ 403,770	\$ -	0.0%
57 Professional Services	897,891	510,651	728,889	\$ 749,352	\$ 1,049,590	\$ 300,238	40.1%
59 Miscellaneous	27,407	30,279	26,794	\$ 32,202	\$ 32,202	\$ -	0.0%
7* Capital Expenditure	955,763	202,343	714,356	\$ 2,609,576	\$ 6,124,870	\$ 3,515,294	134.7%
Future Transit Development	968,640	\$ -	\$ -	\$ -	\$ -	\$ -	
DRPT Payment	\$ -	\$ 103,244	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenditure</b>	\$ 11,334,733	\$ 9,138,872	\$ 12,569,523	\$ 14,036,760	\$ 18,227,413	\$ 4,190,653	29.9%
<b>Net Change in Fund Balance</b>	\$ 1,897,057	\$ 2,469,484	\$ (0)	\$ (1)	\$ 0	\$ 1	

As seen in Table 2, federal operating funds are shown as flat versus FY2023 due to the diminishment of COVID-related funding of prior years. Virginia DRPT is lower due absence of special FY2023 "uplift funding" provided due to then increasing fuel prices. However, Jaunt is recommended to receive more federal and DRPT funding than originally forecasted for FY2024 draft budget.<sup>1</sup>

Local revenue is the difference in operating costs less the sum of federal and state revenue. Greene and Buckingham Counties did not approve of Jaunt's FY2024 budget requests which explains the decrease in local funding shown in the December 2022 draft budget.

### Capital Sources

Capital revenue is based on the anticipated capital expenditure for the year as summarized in Table 3. This contrasts with the capital plan presented in the December 2022 draft budget which showed a five-year average expenditure. See Table 4. The main difference in the two tables is that Table 3 shows what is to be funded while Table 4 shows a forecasted expenditure. The actual plan for FY2024 anticipates using CARES funding for 18 vehicles and other projects which do not require state or local match. Another 16 vehicles are planned which do require some match. In all, 34 vehicles are planned to be acquired in FY2024. Due to supply chain problems lengthening the delivery of vehicles, it is quite possible that the full range of expenditures in Table 3 will not occur and will be carried over to FY2025.

Finally, for future reporting purposes, the capital and operating portions of the budget will be presented separately rather than combined as here. They are combined here since it was shown that way in the draft budget.

## **USES OF FINANCIAL RESOURCES**

As with sources of financial resources, uses of funds fall into operating and capital sources.

### Operating Uses

About seventy-five percent of Jaunt's expenses relate to labor in the form of salaries, wages, and fringe benefits. Table 5 contains a breakdown of staffing by functional area.

Jaunt is budgeting 129 FTE staff, including 87 drivers and 4 mechanics. Another 23 people directly support operations including reservationists, road supervisors, safety/training, and dispatchers. Nine people are strictly administrative with another 6 administrative support (e.g., IT, planners). Salaries and wages are budgeted to increase 4%, the cost of fringe benefits by 1.3%. Supplies and materials, which include fuel, is projected to decrease. This is because projected fuel cost increases for FY2023 have not materialized. FY2023 anticipated a price per gallon of over \$5 and the reality is closer to \$3.50 a gallon. FY2024 is, nonetheless, expecting a 56% increase compared to actual fuel prices being experienced in FY2023.

---

<sup>1</sup> In comparison to the draft budget, Jaunt is receiving an additional \$123,634 in rural federal funding of which \$54,548 is to be used. \$692,196 in state operating funding, and \$107,000 in DRPT technical assistance funding. In addition, Jaunt is applying about \$78,000 in federal American Rescue Plan Act (ARPA) funds to urban ADA service.

Table 3: FY2024 Capital Plan

<b>Capital Awards for FY24 Budget</b>	<b>Total</b>	<b>Federal</b>	<b>State</b>	<b>Local</b>
Vehicles - Revenue	\$ 5,548,623	\$ 4,296,590	\$ 458,820	\$ 793,213
Vehicles - Service	\$ 55,000	\$ 55,000	\$ -	\$ -
Facility	\$ 247,362	\$ 247,362	\$ -	\$ -
IT	\$ 166,228	\$ 103,008	\$ 22,319	\$ 40,901
Spare Parts	\$ 191,128	\$ 91,741	\$ 30,580	\$ 68,806
<b>Total</b>	<b>\$ 6,208,340</b>	<b>\$ 4,793,701</b>	<b>\$ 511,719</b>	<b>\$ 902,920</b>

Table 4: Five-Year Capital Plan--December 2022 Draft

<b>Year</b>	<b>Revenue</b>		<b>Non-revenue</b>				<b>Total</b>
	<b>Vehicles</b>	<b>Parts</b>	<b>Vehicles</b>	<b>Facility</b>	<b>IT</b>	<b>Other</b>	
FY2024	\$ 1,971,200	\$ 28,350	\$ 30,000	\$ 121,000	\$ 863,566		\$ 3,014,116
FY2025	1,885,312	62,843	85,000	122,050	1,174,500		3,329,705
FY2026	1,903,616	65,985	90,000	123,153	143,200		2,325,954
FY2027	1,979,761	69,284	-	24,310	100,800		2,174,155
FY2028	2,058,951	70,000	-	25,000	50,000		2,203,951
<b>Five Year Total</b>	<b>\$ 9,798,840</b>	<b>\$ 296,462</b>	<b>\$ 205,000</b>	<b>\$ 415,513</b>	<b>\$ 2,332,066</b>		<b>\$ 13,047,881</b>
<b>Five Year Annual Average</b>							<b>\$ 2,609,576</b>



Table 5 : Budgeted FTE Headcount--FY2023 vs FY2024

Functional Area	FTE Headcount		
	FY2023 Budget	FY2024 Budget	Change
Bus Operators	78.5	87	8.5
Vehicle Mechanics (incls. director)	4	4	0
Operations Staff (reservations, dispatch, road supers)	26	23	-3
Operations Admin (planners, IT, custodian, COO)	7	6	-1
Administration (finance, procurement, market, exec)	10	9	-1
<b>Totals</b>	<b>125.5</b>	<b>129</b>	<b>+3.5</b>

Compared with the draft FY2024, two major variances are noted in Table 2. First is "salaries and wages." Second, "professional services." Salaries are increasing due to the labor market demanding higher compensation for key management positions such as IT, safety and training, and planning. In addition, the staff is proposing to add a "senior accountant" to assist the Chief Financial Officer in grant management and other financial duties. We are also proposing to add a communications specialist to free up the marketing and communications coordinator to focus on community relationship building.

Professional services reflect several initiatives to improve Jaunt services. See Table 6.

Table 6: Professional Services Technical Projects

Tech Assistance Projects	Budget	DRPT Share	Jaunt Share	Comments
Microtransit Market Analysis	\$ 130,704	\$ 65,352	\$ 65,352	
Battery Electric Veh Implementation	\$ 84,800	\$ 42,400	\$ 42,400	
Rural Transit Needs	\$ 77,224	\$ -	\$ 77,224	No federal funds to be used
<b>Technical Assistance Totals</b>	<b>\$ 292,728</b>	<b>\$ 107,752</b>	<b>\$ 184,976</b>	
<b>Other Projects</b>				
Texas A&M Implementation	\$102,400		\$51,200	Work started in FY2023 and this remaining amount.
Board Strategic Planning (AECOM) (incls business environmental scan)	\$ 75,160		\$75,160	
Tech Roadmap (Tech Dynamism)	65,000		48,750	Work started in FY2023 and this remaining amount.
Unspecified (employee survey, benefit consultant, other)			210,000	
<b>Total Other Projects</b>			<b>\$385,110</b>	
<b>Total Projects</b>			<b>\$570,086</b>	
Less Previously budgeted (draft budget)			\$ 250,000	
<b>Net Project Costs</b>			<b>\$320,086</b>	

Capital Uses

Capital expenditure is tied to the capital plan previously presented in Table 3 on page 6. It is not anticipated that all of this will be spent. Unspent funds collected from local funding partners will be saved into Jaunt’s capital reserve account.

## Five-Year Projections

Table 7 shows five-year combined capital and operating projections. These indicate a largely balanced budget with small, manageable deficits in FY2025 and FY2026. Currently, the plan to balance these future deficits is with reserves, though service efficiencies and new funding sources will be explored as well. Deficits in FY2027 and FY2028 may be more challenging to solve though there is time to reign those in.

The following assumptions are made:

### Sources of Financial Resources

- Urban Federal funds expected to grow at 1% annually as transit funding may be scaled back as the government deals with large deficits. Rural federal funds are assumed to cover 50% of rural operating costs. Jaunt also hopes to use its remaining ARPA funding to cover urban capital expenses in FY2025 and FY2026 though this is subject to CAT's approval.
- State operating funding is projected to grow at 2% annually with capital funding increasing by 1% annually.
- Local funding, contract revenue, other revenues are projected to grow at 4% annually.

### Uses of Financial Resources

- Salaries and Wages will grow at 4% annually. There is an assumption that in FY2024 labor costs will go down in anticipation of efficiency gains at Jaunt due to better service planning and scheduling.
- Fringe benefits, after almost no increase in FY2024, will grow at a rate of 4% starting in FY2025 in anticipation of increasing health insurance costs.
- Travel, Facility, Marketing and Advertising, Insurance, Professional Services, Miscellaneous and Capital expenses are expected to grow at 4% annually reflecting the current but modulating inflationary pressures.
- Supplies and Materials are slated to increase by 4% annually as supply chain issues will hamper new vehicle purchases and fuel prices will continue to grow.
- Capital expenditures are based on the five-year average previously shown in Table 4 on page 6.

Jaunt anticipates creating jurisdictional projections to help our funding partners plan for their transit needs.

Table 7: Five Year Financial Projections—FY2024 to FY2028

Item	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Inflation	
	Actual	Budget Approved	Budget	Projected	Projected	Projected	Projected	FY25 to FY28	Comment
<b>Sources of Financial Resources</b>									
<b>Fee Revenue:</b>									
Farebox Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Contract Revenue									
Operating	\$ 301,635	\$ 589,587	\$ 293,344	\$ 305,078	\$ 317,281	\$ 329,973	\$ 343,171	4.0%	FY26 to FY28 assumption
Capital			\$ -	\$ -	\$ -	\$ -	\$ -	4.0%	
Total Contract	\$ 301,635	\$ 589,587	\$ 293,344	\$ 305,078	\$ 317,281	\$ 329,973	\$ 343,171		
Total Fee Revenue	\$ 301,635	\$ 589,587	\$ 293,344	\$ 305,078	\$ 317,281	\$ 329,973	\$ 343,171		
<b>Governmental Revenue:</b>									
Federal Grants									
Operating	\$ 4,270,257	\$ 4,079,100	\$ 4,021,574	\$ 3,799,182	\$ 3,922,310	\$ 4,050,074	\$ 4,182,658	1.0%	Urban only; rural inflationary ARPA FY25 and FY26 subject to CAT approval
Capital	\$ 198,646	\$ 644,021	\$ 4,793,701	\$ 1,563,164	\$ 1,869,400	\$ 1,888,094	\$ 1,906,975	1.0%	
Total Federal	\$ 4,468,903	\$ 4,723,121	\$ 8,815,275	\$ 5,362,346	\$ 5,791,710	\$ 5,938,168	\$ 6,089,633		
Virginia DRPT									
Operating	\$ 2,184,647	\$ 2,551,858	\$ 1,962,138	\$ 1,854,386	\$ 1,891,474	\$ 1,929,303	\$ 1,967,889	2.0%	
Capital	\$ 2,958	\$ 56,268	\$ 511,719	\$ 421,708	\$ 425,925	\$ 430,184	\$ 434,486	1.0%	
Total Virginia	\$ 2,187,605	\$ 2,608,126	\$ 2,473,857	\$ 2,276,094	\$ 2,317,398	\$ 2,359,487	\$ 2,402,375		
Local Government									
Operating	\$ 4,571,138	\$ 4,634,622	\$ 5,762,388	\$ 5,992,884	\$ 6,232,599	\$ 6,481,903	\$ 6,741,179	4.0%	
Capital	\$ 739	\$ 14,067	\$ 819,449	\$ 830,832	\$ 839,140	\$ 847,532	\$ 856,007	1.0%	
Total Local	\$ 4,571,877	\$ 4,648,689	\$ 6,581,838	\$ 6,823,716	\$ 7,071,740	\$ 7,329,435	\$ 7,597,186		
In Lieu of Local (UVA)	\$ -	\$ -	\$ 33,785	\$ -	\$ -	\$ -	\$ -		
Account Transfer (Jaunt Rebate)	\$ -	\$ -	\$ 29,313	\$ -	\$ -	\$ -	\$ -		
Other Revenue	\$ 78,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Revenue</b>	<b>\$ 11,608,355</b>	<b>\$ 12,569,523</b>	<b>\$ 18,227,413</b>	<b>\$ 14,767,233</b>	<b>\$ 15,498,129</b>	<b>\$ 15,957,063</b>	<b>\$ 16,432,366</b>		
<b>Uses of Financial Resources</b>									
10 Salaries & Wages	\$ 4,976,641	\$ 6,117,880	\$ 6,473,053	\$ 6,731,975	\$ 7,001,254	\$ 7,281,304	\$ 7,572,556	4.0%	
11 Fringe Benefits/Staff Development	\$ 1,819,770	\$ 2,616,417	\$ 2,606,730	\$ 2,710,999	\$ 2,819,439	\$ 2,932,216	\$ 3,049,505	4.0%	
12 Travel/Business Meals/Meetings/Training	\$ 6,404	\$ 19,300	\$ 20,486	\$ 21,305	\$ 22,157	\$ 23,043	\$ 23,965	4.0%	
13 Facility/Equipment Maintenance/Utilities	\$ 185,790	\$ 160,310	\$ 164,399	\$ 170,975	\$ 177,814	\$ 184,927	\$ 192,324	4.0%	
14 Supplies & Materials	\$ 822,521	\$ 1,687,077	\$ 1,242,313	\$ 1,329,275	\$ 1,382,446	\$ 1,437,744	\$ 1,495,254	4.0%	
15 Marketing & Advertising	\$ 110,366	\$ 110,000	\$ 110,000	\$ 114,400	\$ 118,976	\$ 123,735	\$ 128,684	4.0%	
16 Insurance & Bonding	\$ 370,863	\$ 388,500	\$ 403,770	\$ 419,921	\$ 436,717	\$ 454,186	\$ 472,354	4.0%	
17 Professional Services	\$ 510,651	\$ 728,889	\$ 1,049,590	\$ 1,091,574	\$ 1,135,237	\$ 1,180,646	\$ 1,227,872	4.0%	
19 Miscellaneous	\$ 30,279	\$ 26,794	\$ 32,202	\$ 33,490	\$ 34,830	\$ 36,223	\$ 37,672	4.0%	
Capital Expenditure	\$ 202,343	\$ 714,356	\$ 6,124,870	\$ 2,530,703	\$ 2,843,860	\$ 3,165,810	\$ 3,197,468	0.0%	Based on current plan subject to revision.
Future Transit Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DRPT Payment	\$ 103,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		FY2022 one-time payment
<b>Total Expenditure</b>	<b>\$ 9,138,872</b>	<b>\$ 12,569,523</b>	<b>\$ 18,227,413</b>	<b>\$ 15,154,617</b>	<b>\$ 15,972,731</b>	<b>\$ 16,819,835</b>	<b>\$ 17,397,654</b>		
<b>Net Change in Fund Balance</b>	<b>\$ 2,469,484</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (387,384)</b>	<b>\$ (474,602)</b>	<b>\$ (862,772)</b>	<b>\$ (965,289)</b>		

## **Appendix A: Jurisdictional Budget Allocations and Services**

This section summarizes the breakdown of Jaunt’s overall budget by jurisdiction. Five of seven jurisdictions approved to fully fund Jaunt in FY2024. Greene and Buckingham Counties did not, causing a reduction of services for those communities. This is about a 1.5 percent reduction in service hours across Jaunt.

This section includes:

- Comparison of the FY2024 budget across all jurisdictions.
- Individual jurisdictional budget requests (draft and approved) with prior years’ comparisons. These also compare the adopted amounts with the original requests.
- Service assumptions by jurisdiction. Note that Greene and Buckingham Counties show reductions when compared with the requests submitted in late 2022 and early 2023.



**Jurisdictional Summary**  
**FY2024 OPERATING AND CAPITAL BUDGETS**

**ADOPTION** Revised June 2023

Item	FY2024									
	Albemarle County	City of Charlottesville	Buckingham County	Fluvanna County	Greene County	Louisa County	Nelson County	Subtotal Jurisdictions	Agencies	Grand Total
<b>OPERATING BUDGET</b>										
<b>Sources of Financial Resources</b>										
<b>Fee Revenue:</b>										
Farebox Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Revenue									\$ 293,344	\$ 293,344
	<i>Operating Capital</i>								\$ -	\$ -
Total Contract Revenue									\$ 293,344	\$ 293,344
<b>Total Fee Revenue</b>									\$ 293,344	\$ 293,344
<b>Governmental Revenue:</b>										
<b>Federal Grants</b>										
Federal Grants									\$ -	\$ 4,021,574
	<i>Operating Capital</i>								\$ -	\$ -
Total Federal	\$ 1,553,785	\$ 657,137	\$ 144,487	\$ 116,270	\$ 547,061	\$ 862,407	\$ 140,426	\$ 4,021,574	\$ -	\$ 4,793,701
	\$ 2,016,334	\$ 850,524	\$ 177,051	\$ 153,497	\$ 337,651	\$ 1,076,902	\$ 181,743	\$ 4,793,701	\$ -	\$ 4,793,701
Total Federal	\$ 3,570,119	\$ 1,507,661	\$ 321,538	\$ 269,768	\$ 884,712	\$ 1,939,309	\$ 322,168	\$ 8,815,275	\$ -	\$ 8,815,275
<b>Virginia DRPT</b>										
Virginia DRPT									\$ -	\$ 1,962,138
	<i>Operating Capital</i>								\$ -	\$ -
Total DRPT	\$ 897,118	\$ 455,651	\$ 48,415	\$ 38,960	\$ 185,966	\$ 288,975	\$ 47,054	\$ 1,962,138	\$ -	\$ 1,962,138
	\$ 215,240	\$ 90,792	\$ 18,900	\$ 16,386	\$ 36,044	\$ 114,957	\$ 19,401	\$ 511,719	\$ -	\$ 511,719
Total DRPT	\$ 1,112,358	\$ 546,443	\$ 67,315	\$ 55,345	\$ 222,009	\$ 403,933	\$ 66,455	\$ 2,473,857	\$ -	\$ 2,473,857
<b>Local Government</b>										
Local Government									\$ -	\$ 5,825,486
	<i>Operating Capital</i>								\$ -	\$ -
Total Local	\$ 2,903,749	\$ 1,606,867	\$ 100,006	\$ 83,861	\$ 415,623	\$ 615,240	\$ 100,139	\$ 5,825,486	\$ -	\$ 5,825,486
	\$ 414,195	\$ 366,365	\$ 3,589	\$ 3,208	\$ 6,578	\$ 21,830	\$ 3,684	\$ 819,449	\$ -	\$ 819,449
Total Local	\$ 3,317,944	\$ 1,973,232	\$ 103,595	\$ 87,069	\$ 422,201	\$ 637,070	\$ 103,823	\$ 6,644,935	\$ -	\$ 6,644,935
<b>In Lieu of Local</b>										
In Lieu of Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Transfer:</b>										
<b>Other Revenue</b>										
Total Operating Revenue	\$ 5,354,652	\$ 2,719,655	\$ 292,908	\$ 239,092	\$ 1,148,650	\$ 1,766,623	\$ 287,619	\$ 11,809,198	\$ 293,344	\$ 12,102,542
Total Capital Revenue	\$ 2,645,769	\$ 1,307,681	\$ 199,540	\$ 173,091	\$ 380,273	\$ 1,213,690	\$ 204,827	\$ 6,124,870	\$ -	\$ 6,124,870
<b>Total Revenue</b>	<b>\$ 8,000,421</b>	<b>\$ 4,027,336</b>	<b>\$ 492,448</b>	<b>\$ 412,182</b>	<b>\$ 1,528,922</b>	<b>\$ 2,980,312</b>	<b>\$ 492,446</b>	<b>\$ 17,934,068</b>	<b>\$ 293,344</b>	<b>\$ 18,227,412</b>
<b>Uses of Financial Resources</b>										
50 Salaries & Wages	\$ 2,863,939	\$ 1,454,609	\$ 156,662	\$ 127,878	\$ 614,356	\$ 944,879	\$ 153,833	\$ 6,316,157	\$ 156,895	\$ 6,473,053
51 Fringe Benefits/Staff Development	\$ 1,153,322	\$ 585,778	\$ 63,089	\$ 51,497	\$ 247,404	\$ 380,507	\$ 61,949	\$ 2,543,547	\$ 63,183	\$ 2,606,729
52 Travel/Business Meals/Meetings/Training	\$ 9,064	\$ 4,603	\$ 496	\$ 405	\$ 1,944	\$ 2,990	\$ 487	\$ 19,989	\$ 497	\$ 20,486
53 Facility/Equipment Maintenance/Utilities	\$ 72,737	\$ 36,943	\$ 3,979	\$ 3,248	\$ 15,603	\$ 23,998	\$ 3,907	\$ 160,415	\$ 3,985	\$ 164,399
54 Supplies & Materials	\$ 549,649	\$ 279,170	\$ 30,067	\$ 24,543	\$ 117,908	\$ 181,342	\$ 29,524	\$ 1,212,202	\$ 30,111	\$ 1,242,313
55 Marketing & Advertising	\$ 48,668	\$ 24,719	\$ 2,662	\$ 2,173	\$ 10,440	\$ 16,057	\$ 2,614	\$ 107,334	\$ 2,666	\$ 110,000
56 Insurance & Bonding	\$ 178,644	\$ 90,734	\$ 9,772	\$ 7,977	\$ 38,322	\$ 58,939	\$ 9,596	\$ 393,983	\$ 9,787	\$ 403,770
57 Professional Services	\$ 464,381	\$ 235,861	\$ 25,402	\$ 20,735	\$ 99,616	\$ 153,210	\$ 24,944	\$ 1,024,150	\$ 25,440	\$ 1,049,590
59 Miscellaneous	\$ 14,248	\$ 7,236	\$ 779	\$ 636	\$ 3,056	\$ 4,701	\$ 765	\$ 31,422	\$ 781	\$ 32,202
Capital Expenditures	\$ 2,645,769	\$ 1,307,681	\$ 199,540	\$ 173,091	\$ 380,273	\$ 1,213,690	\$ 204,827	\$ 6,124,870	\$ -	\$ 6,124,870
<b>Total Expenditure</b>	<b>\$ 8,000,421</b>	<b>\$ 4,027,336</b>	<b>\$ 492,449</b>	<b>\$ 412,183</b>	<b>\$ 1,528,923</b>	<b>\$ 2,980,312</b>	<b>\$ 492,446</b>	<b>\$ 17,934,068</b>	<b>\$ 293,344</b>	<b>\$ 18,227,413</b>
<b>Net Change in Fund Balance</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>\$ (1)</b>
<b>Budgeted Service Hours</b>	<b>47,086</b>	<b>25,049</b>	<b>2,096</b>	<b>1,614</b>	<b>10,285</b>	<b>12,377</b>	<b>1,974</b>	<b>100,480</b>	<b>3,484</b>	<b>103,964</b>



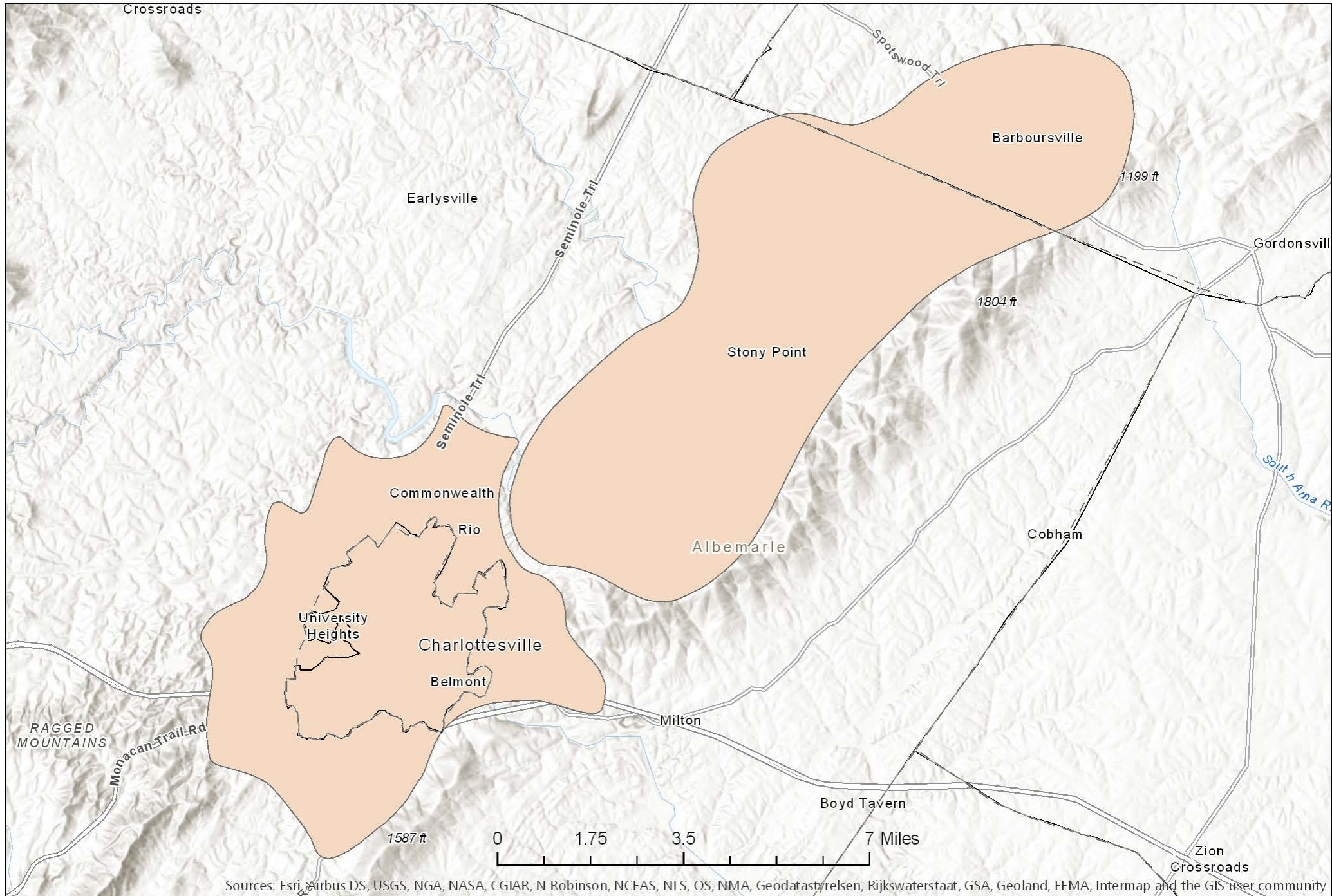
**ALBEMARLE COUNTY AND CITY OF CHARLOTTESVILLE  
BUDGET - FY2024 Program Funding Application**

Revised June 2023

Items	FY2024			FY2023 Budget	FY2022 Actual	Adopted v Current Years	
	Adopted	Proposed	Difference			\$ Difference	% Difference
<b>Sources of Financial Resources</b>							
<b>Fee Revenue:</b>							
Farebox Fee							
Contract Revenue							
<b>Total Fee Revenue</b>							
<b>Governmental Revenue:</b>							
Federal Grants	\$ 5,077,780	\$ 2,782,971	\$ 2,294,809	\$ 2,815,281	\$ 2,201,700	\$ 2,262,499	80.4%
County Operating Urban	\$ 678,760	\$ 652,321	\$ 26,439	\$ 846,989	\$ 547,637	\$ (168,229)	-19.9%
County Operating Rural	\$ 875,025	\$ 792,967	\$ 82,057	\$ 762,857	\$ 1,031,761	\$ 112,167	14.7%
City Operating Urban	\$ 647,439	\$ 595,756	\$ 51,683	\$ 756,633	\$ 485,392	\$ (109,194)	-14.4%
City Operating Rural	\$ 9,698	\$ 8,776	\$ 922	\$ 1,227	\$ 4,096	\$ 8,472	690.6%
County Capital	\$ 2,016,334	\$ 515,643	\$ 1,500,690	\$ 288,442	\$ 86,228	\$ 1,727,892	599.0%
City Capital	\$ 850,524	\$ 217,507	\$ 633,017	\$ 159,133	\$ 46,585	\$ 691,391	434.5%
Virginia DRPT	\$ 1,658,801	\$ 1,014,496	\$ 644,305	\$ 1,812,568	\$ 1,468,137	\$ (153,768)	-8.5%
County Operating	\$ 897,118	\$ 512,175	\$ 384,943	\$ 1,142,917	\$ 927,302	\$ (245,799)	-21.5%
City Operating	\$ 455,651	\$ 260,431	\$ 195,220	\$ 630,547	\$ 538,857	\$ (174,896)	-27.7%
County Capital	\$ 215,240	\$ 170,127	\$ 45,113	\$ 25,201	\$ 1,284	\$ 190,039	754.1%
City Capital	\$ 90,792	\$ 71,763	\$ 19,029	\$ 13,903	\$ 694	\$ 76,889	553.0%
Local Government	\$ 5,291,176	\$ 5,291,176	\$ (0)	\$ 3,752,294	\$ 3,980,638	\$ 1,538,882	41.0%
County Operating	\$ 2,903,749	\$ 2,903,749	\$ -	\$ 2,302,913	\$ 2,178,987	\$ 600,836	26.1%
City Operating	\$ 1,606,867	\$ 1,606,867	\$ -	\$ 1,439,605	\$ 1,801,156	\$ 167,262	11.6%
County Capital	\$ 414,195	\$ 414,195	\$ (0)	\$ 6,300	\$ 321	\$ 407,895	6474.3%
City Capital	\$ 366,365	\$ 366,365	\$ (0)	\$ 3,476	\$ 173	\$ 362,889	10440.3%
In Lieu of Local							
Account Transfer							
Other Revenue							
Total Operating Revenue	\$ 8,074,307	\$ 7,333,042	\$ 741,264	\$ 7,883,688	\$ 7,515,190	\$ 190,619	2.4%
Total Capital Revenue	\$ 3,953,450	\$ 1,755,601	\$ 2,197,849	\$ 496,456	\$ 135,285	\$ 3,456,994	696.3%
<b>Total Revenue</b>	<b>\$ 12,027,757</b>	<b>\$ 9,088,643</b>	<b>\$ 2,939,113</b>	<b>\$ 8,380,143</b>	<b>\$ 7,650,474</b>	<b>\$ 3,647,613</b>	<b>43.5%</b>
<b>Uses of Financial Resources</b>							
50 Salaries & Wages	\$ 4,318,548	\$ 3,885,636	\$ 432,912	\$ 4,065,908	\$ 3,034,425	\$ 252,641	6.2%
51 Fringe Benefits/Staff Development	\$ 1,739,100	\$ 1,700,312	\$ 38,788	\$ 1,738,855	\$ 1,109,575	\$ 245	0.0%
52 Travel/Business Meals/Meetings/Training	\$ 13,667	\$ 13,146	\$ 521	\$ 12,827	\$ 3,905	\$ 840	6.6%
53 Facility/Equipment Maintenance/Utilities	\$ 109,680	\$ 105,498	\$ 4,182	\$ 106,541	\$ 113,283	\$ 3,139	2.9%
54 Supplies & Materials	\$ 828,819	\$ 797,216	\$ 31,603	\$ 1,121,221	\$ 501,519	\$ (292,402)	-26.1%
55 Marketing & Advertising	\$ 73,387	\$ 70,589	\$ 2,798	\$ 73,105	\$ 67,294	\$ 282	0.4%
56 Insurance & Bonding	\$ 269,378	\$ 259,107	\$ 10,271	\$ 258,195	\$ 226,127	\$ 11,183	4.3%
57 Professional Services	\$ 700,242	\$ 480,874	\$ 219,369	\$ 484,416	\$ 311,361	\$ 215,827	44.6%
59 Miscellaneous	\$ 21,484	\$ 20,665	\$ 819	\$ 17,807	\$ 18,462	\$ 3,677	20.6%
Capital Expenditures	\$ 3,953,450	\$ 1,755,601	\$ 2,197,849	\$ 499,603	\$ 135,458	\$ 3,453,846	691.3%
Future Transit Development							
DRPT Payment					\$ 62,951		
<b>Total Expenditure</b>	<b>\$ 12,027,757</b>	<b>\$ 9,088,643</b>	<b>\$ 2,939,114</b>	<b>\$ 8,378,479</b>	<b>\$ 5,584,361</b>	<b>\$ 3,649,278</b>	<b>43.6%</b>
<b>Net Change in Fund Balance</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ 1,665</b>	<b>\$ 2,066,114</b>	<b>\$ (1,665)</b>	<b>-100.0%</b>
<b>ROI (Service cost over local share)</b>	<b>2.27</b>	<b>1.72</b>		<b>2.23</b>	<b>1.40</b>		
<b>Albemarle Service Hours</b>	<b>47,086</b>	<b>47,086</b>	<b>-</b>	<b>40,938</b>	<b>37,399</b>		
<b>Charlottesville Service Hours</b>	<b>25,049</b>	<b>25,049</b>	<b>-</b>	<b>22,460</b>	<b>18,853</b>		
<b>Total Service Hours</b>	<b>72,135</b>	<b>72,135</b>	<b>-</b>	<b>63,398</b>	<b>56,252</b>		

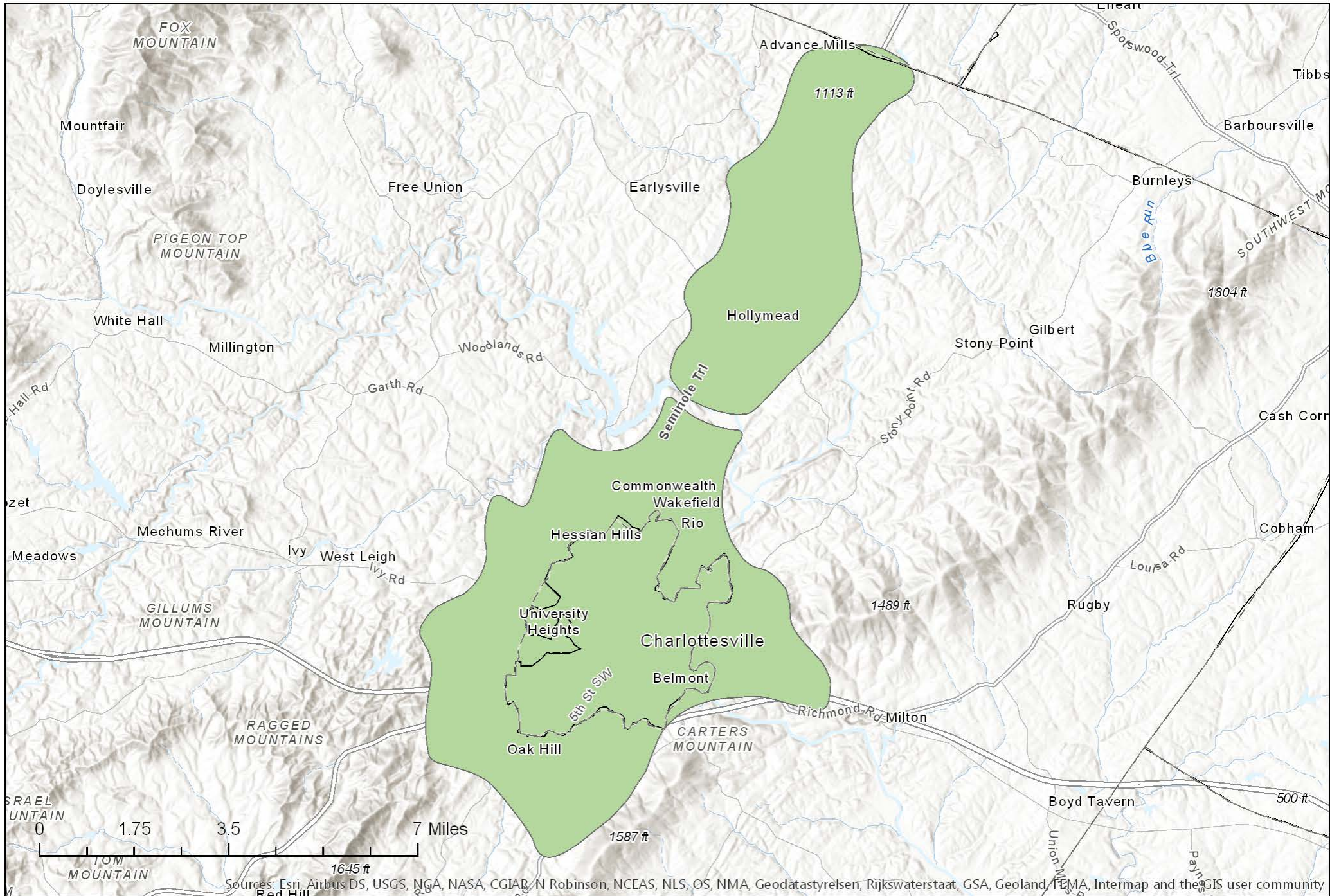


# Albemarle 20 North Link





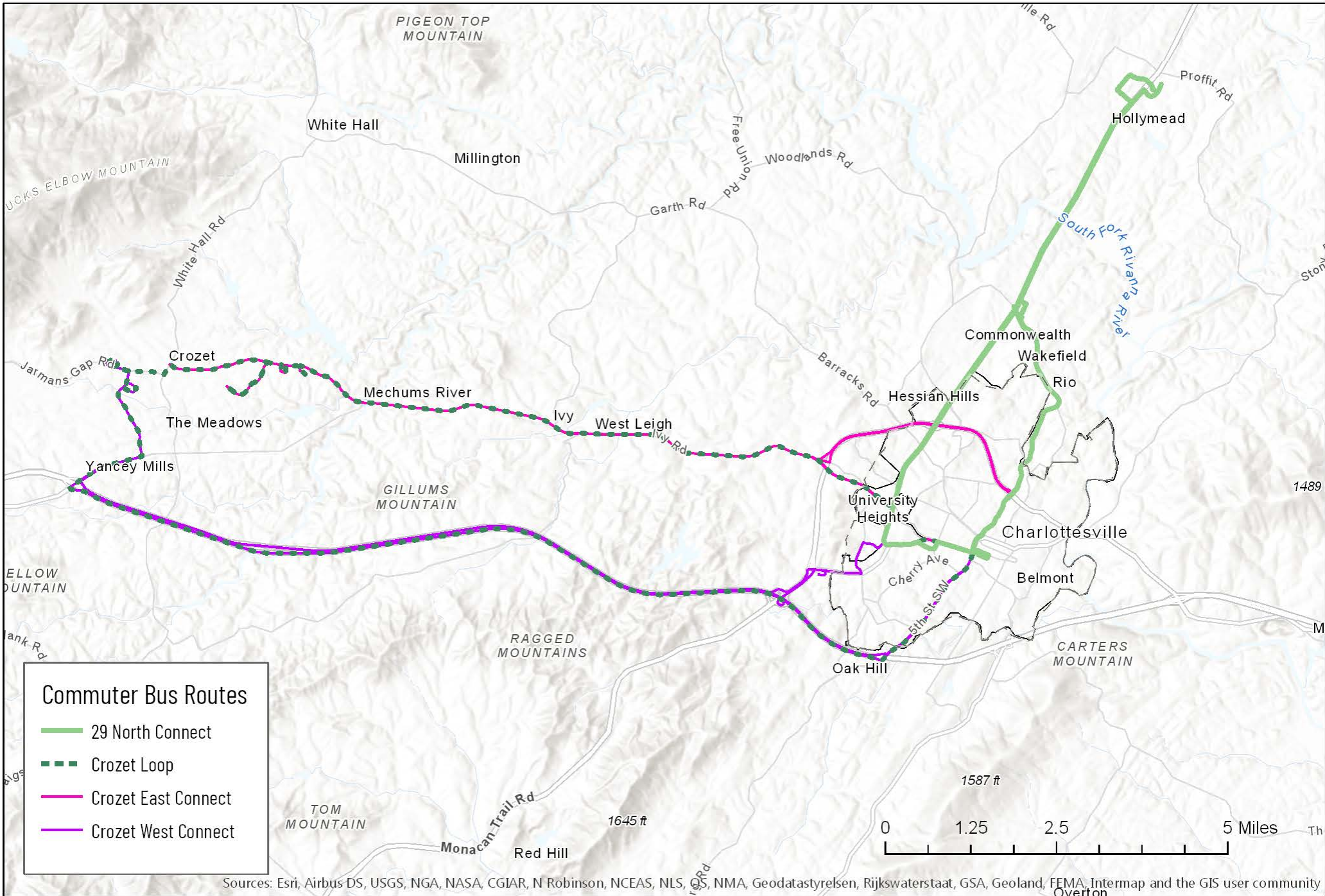
# Albemarle 29 North Link





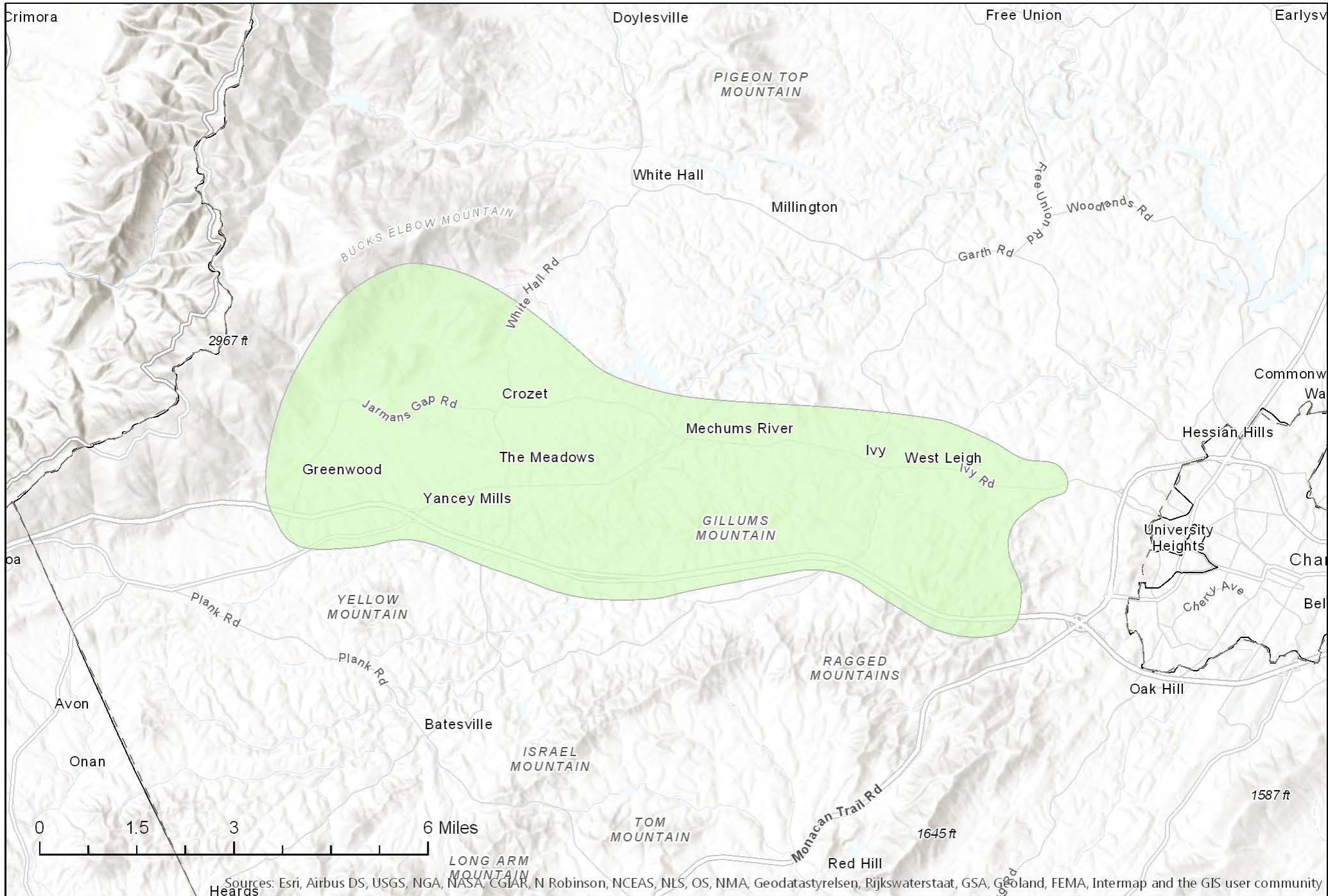


# Albemarle Commuter Bus Routes





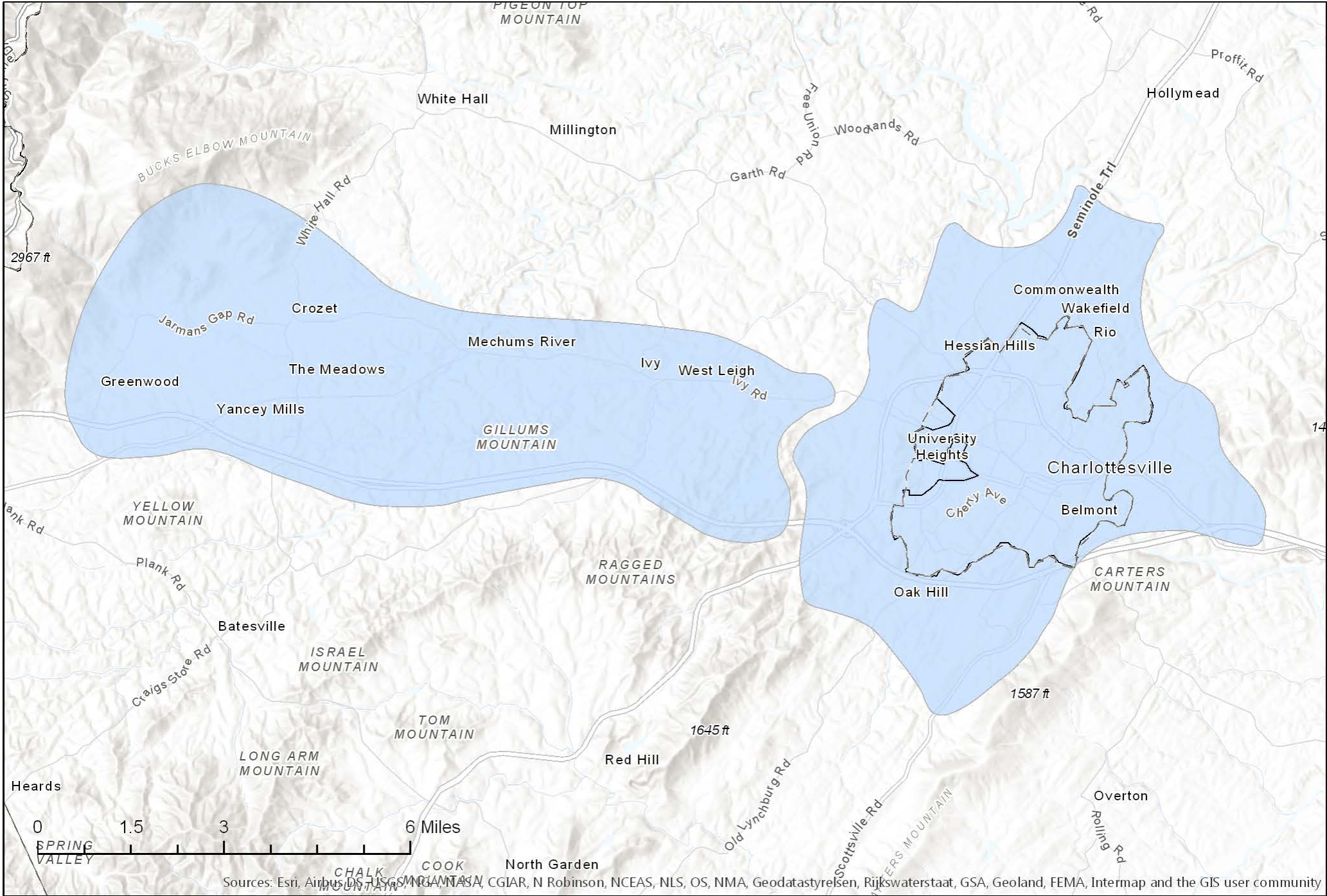
# Albemarle Crozet Circulator



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



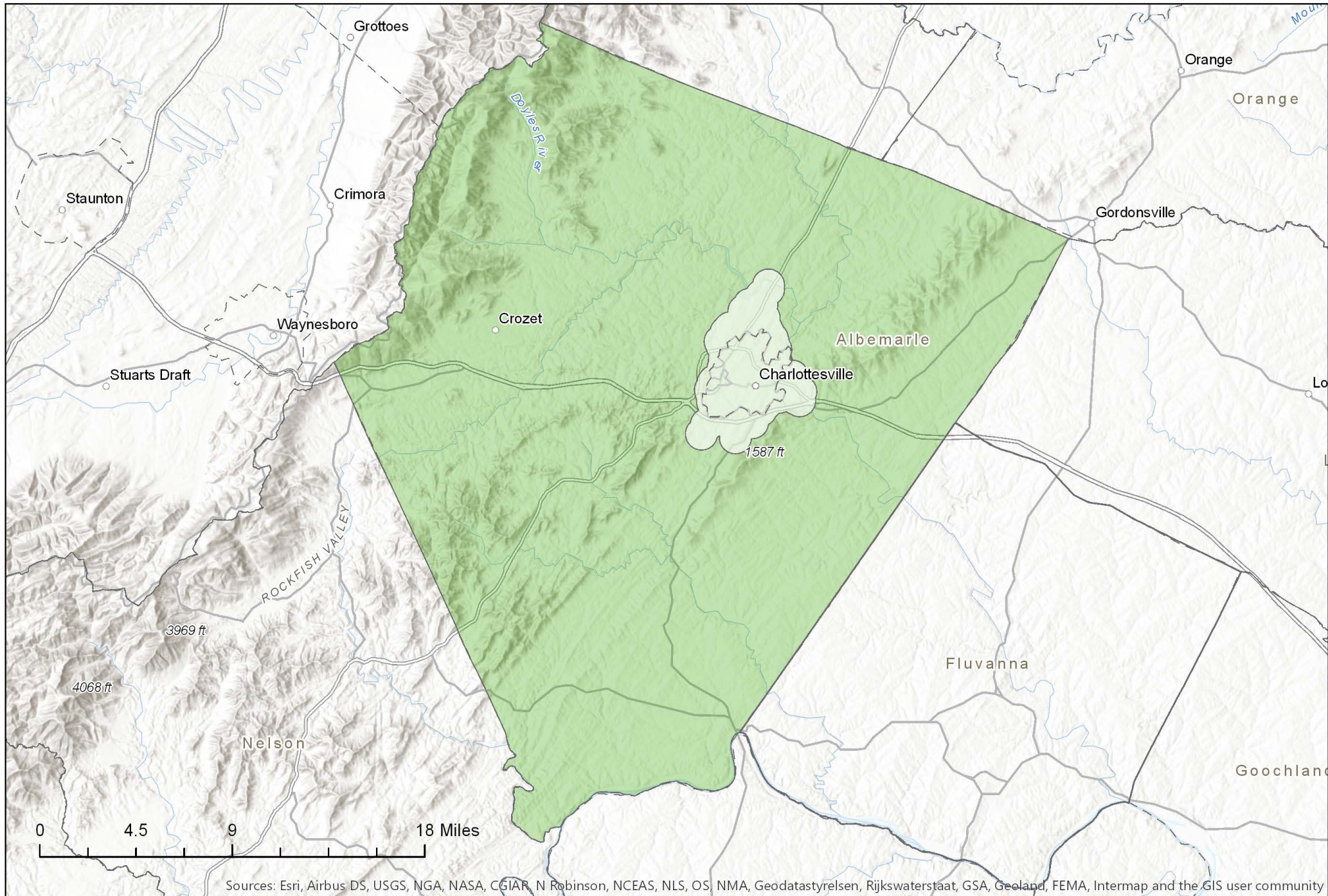
# Albemarle Crozet Link



Sources: Esri, Airphoto, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodastyrrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community

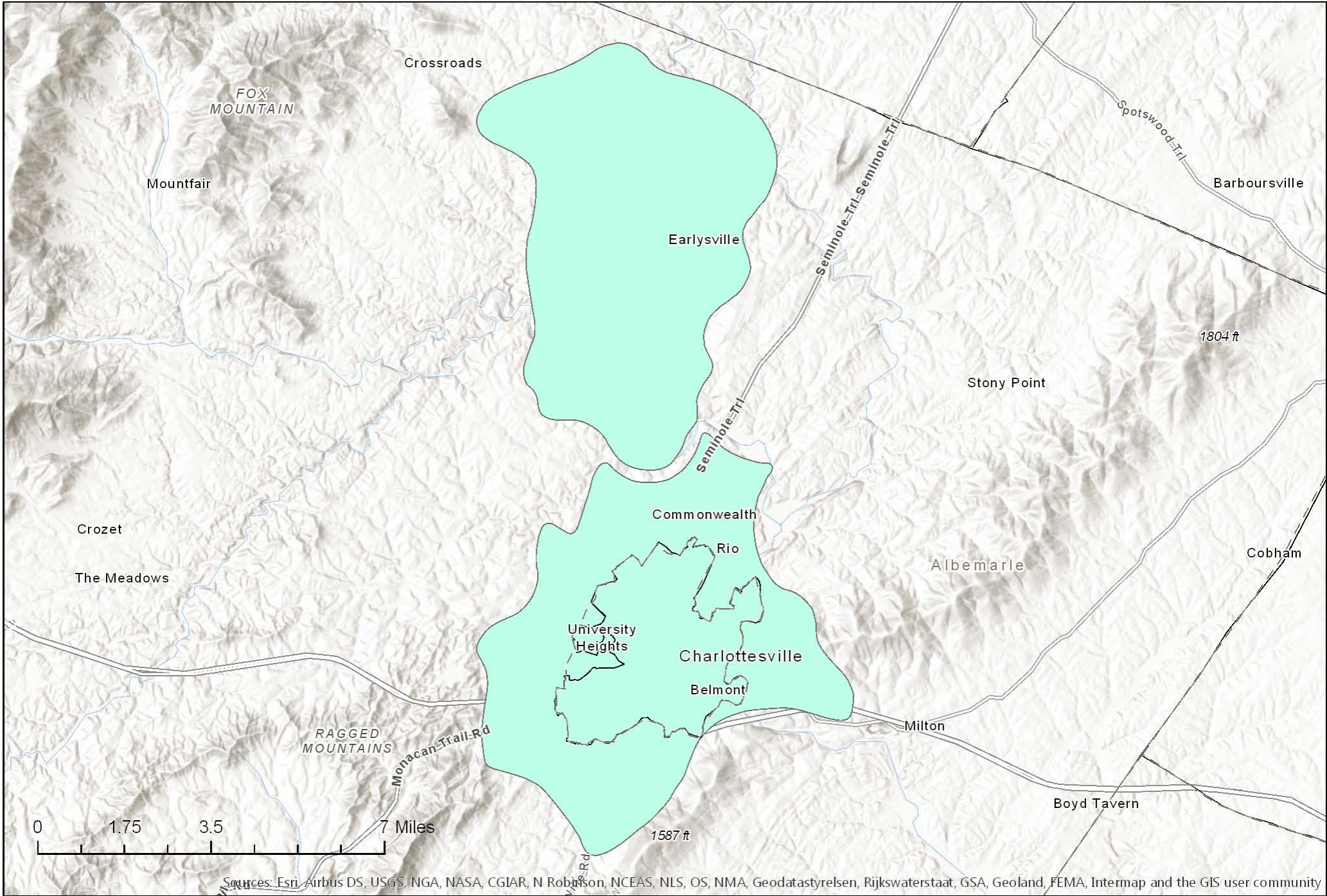


# Albemarle Demand Response





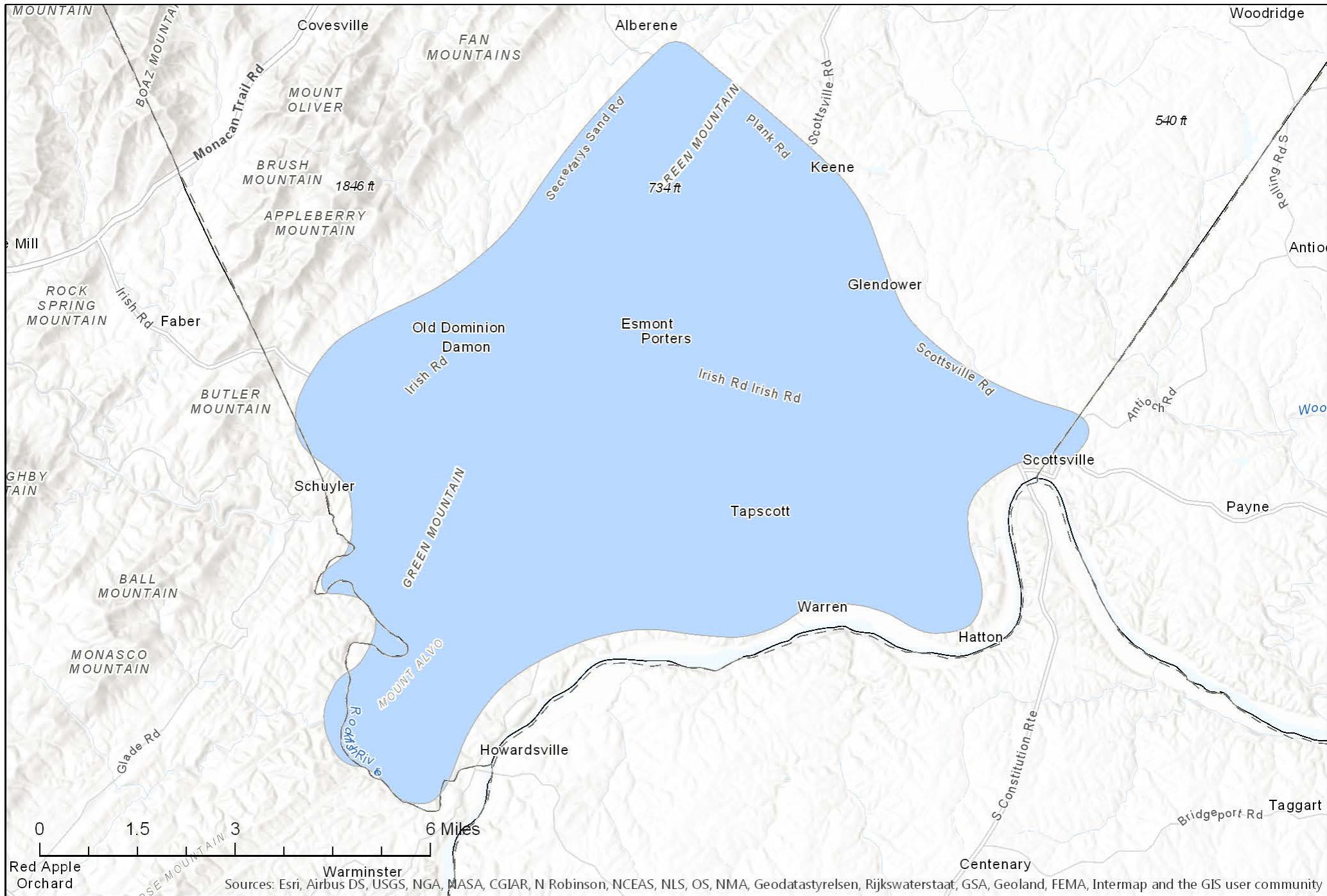
# Albemarle Earlysville Link



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



# Albemarle Esmont-Scottsville Circulator

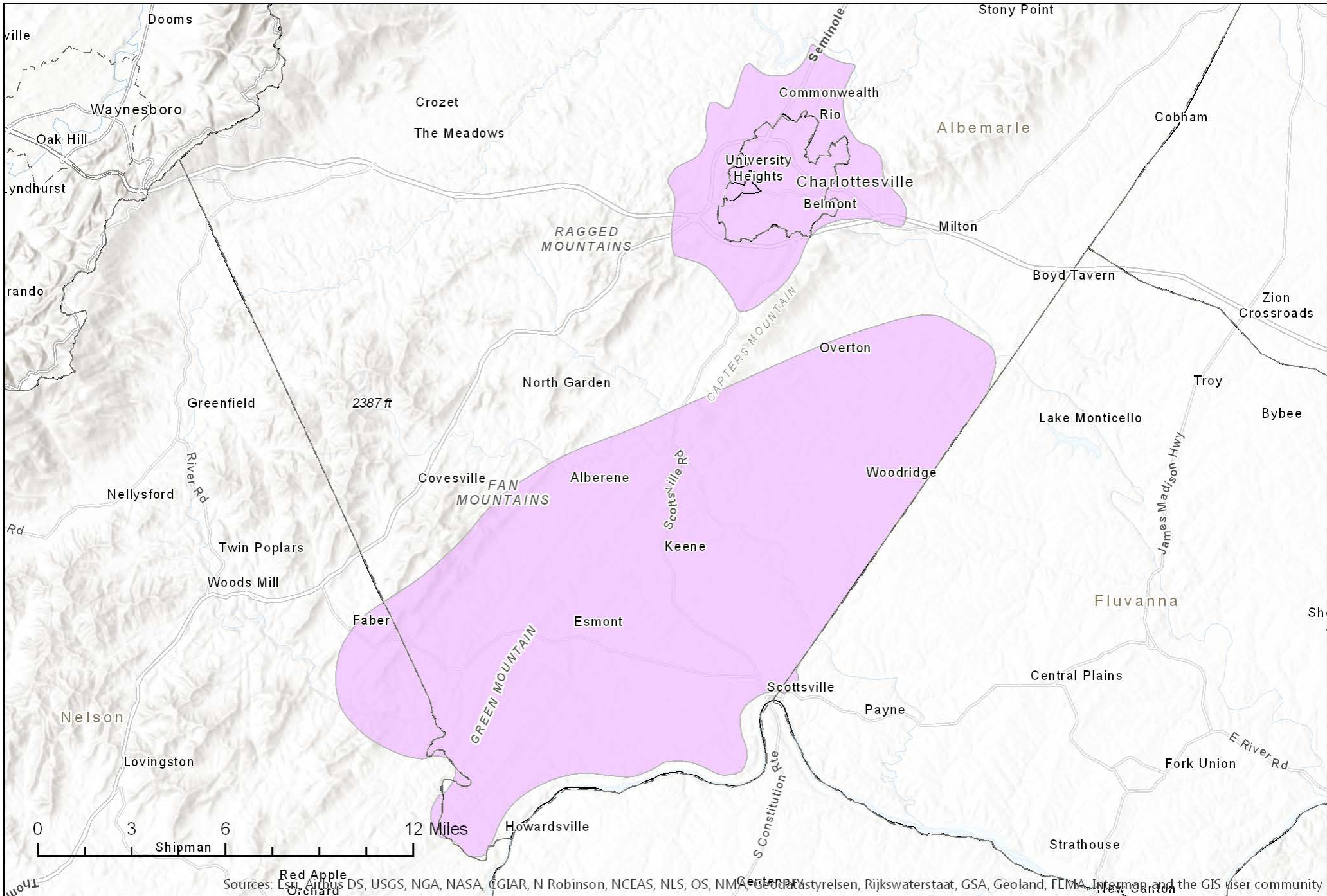


Red Apple Orchard

Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community

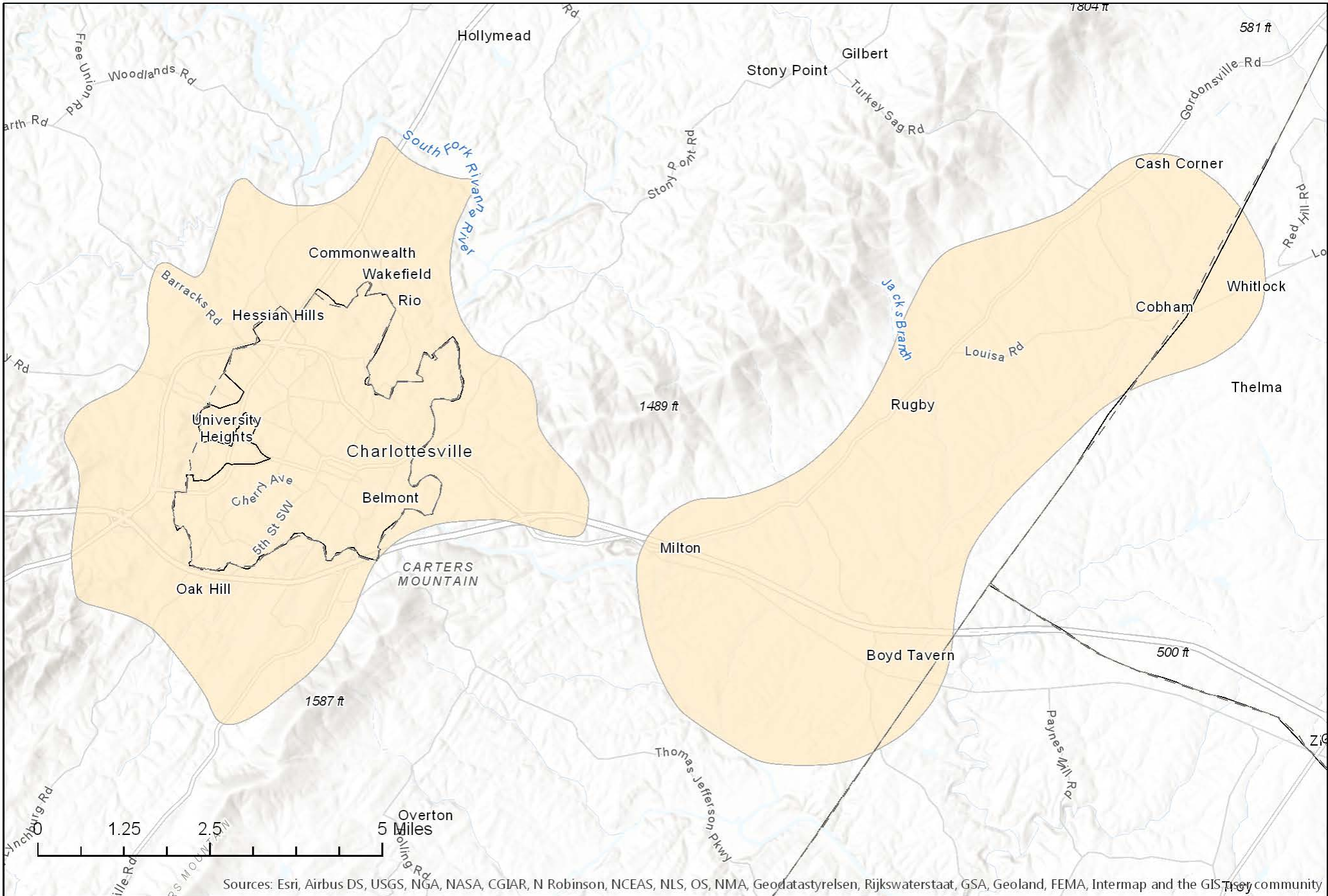


# Albemarle Esmont-Scottsville Link





# Albemarle Keswick Link

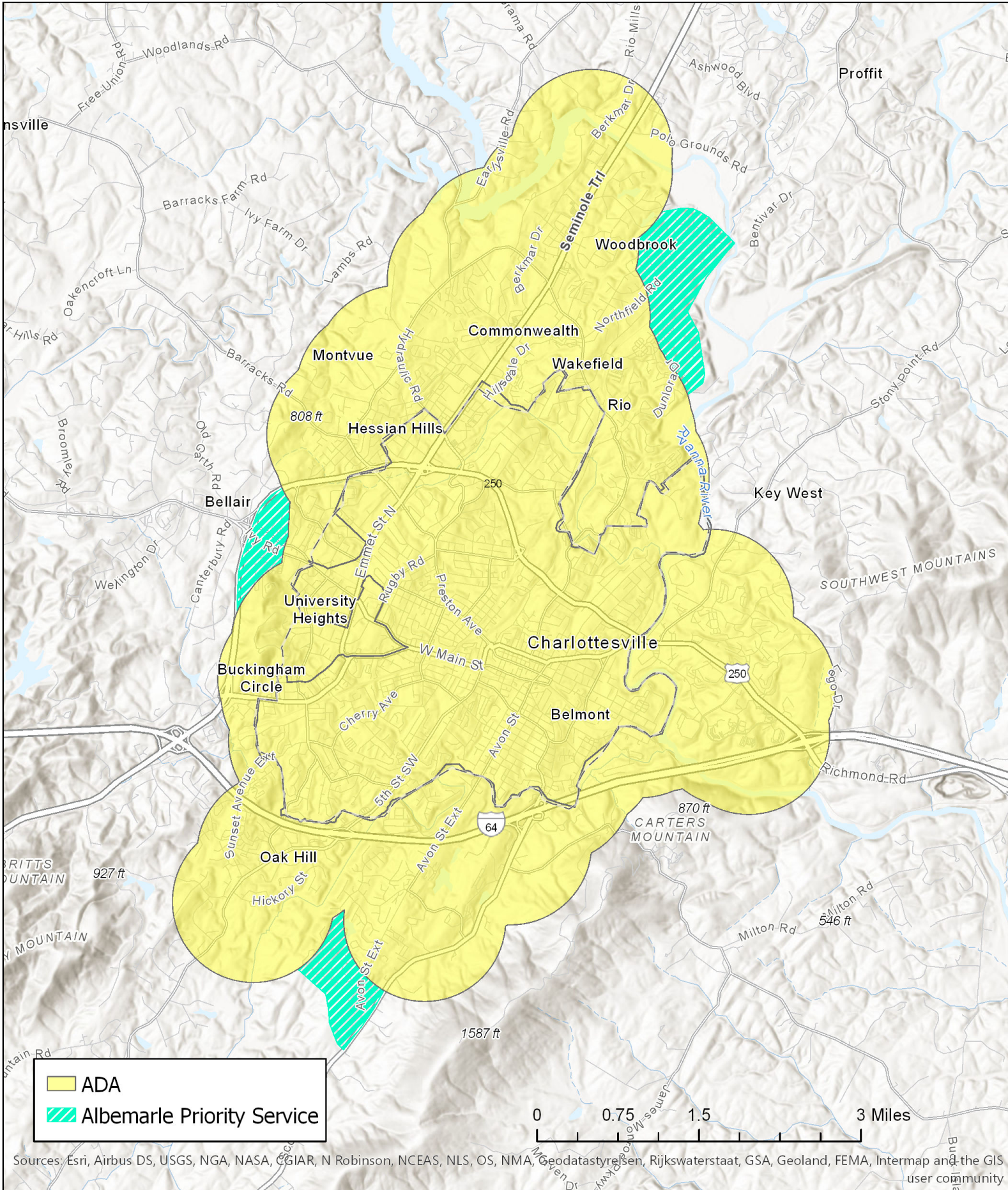


Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



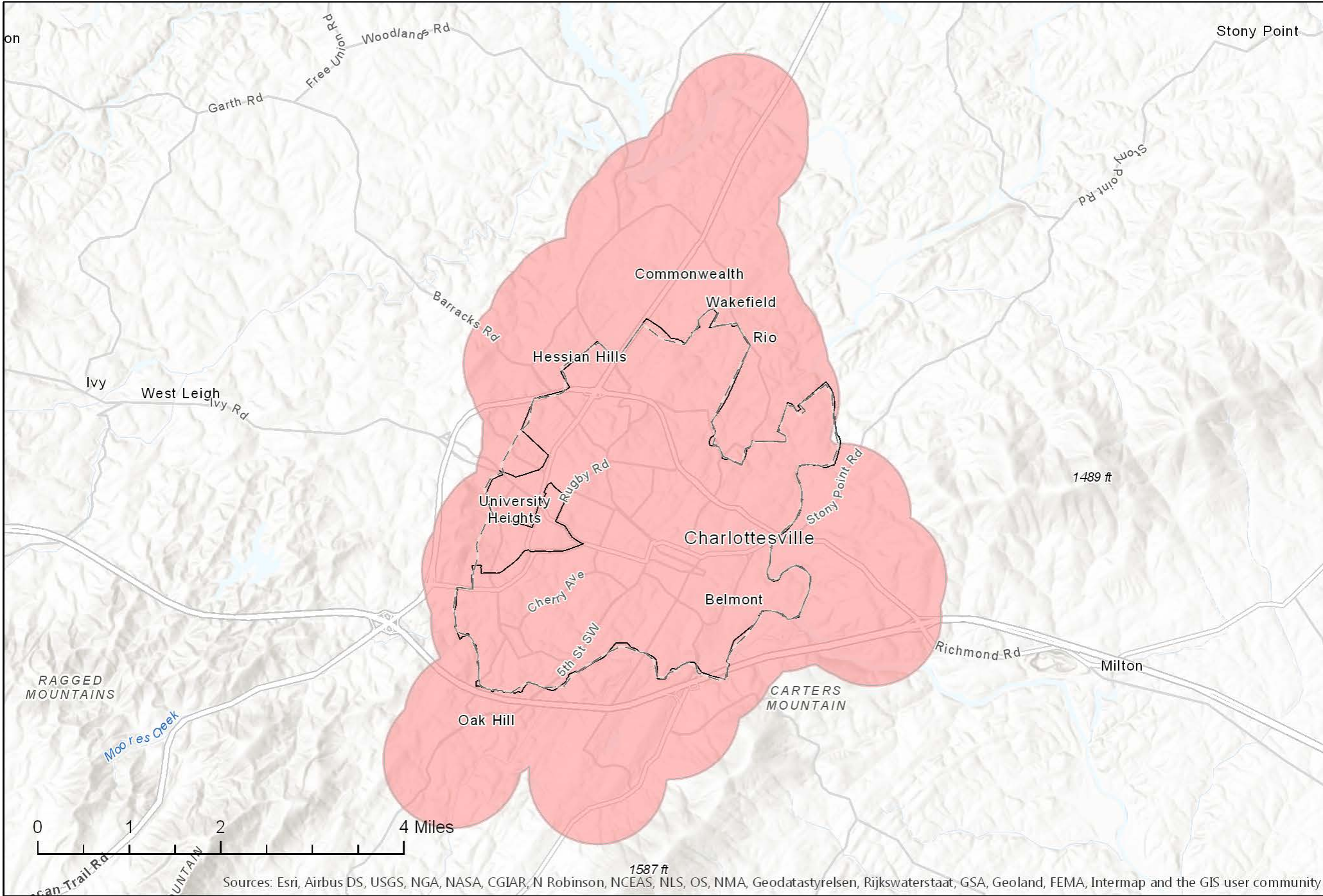


# Albemarle Priority Service





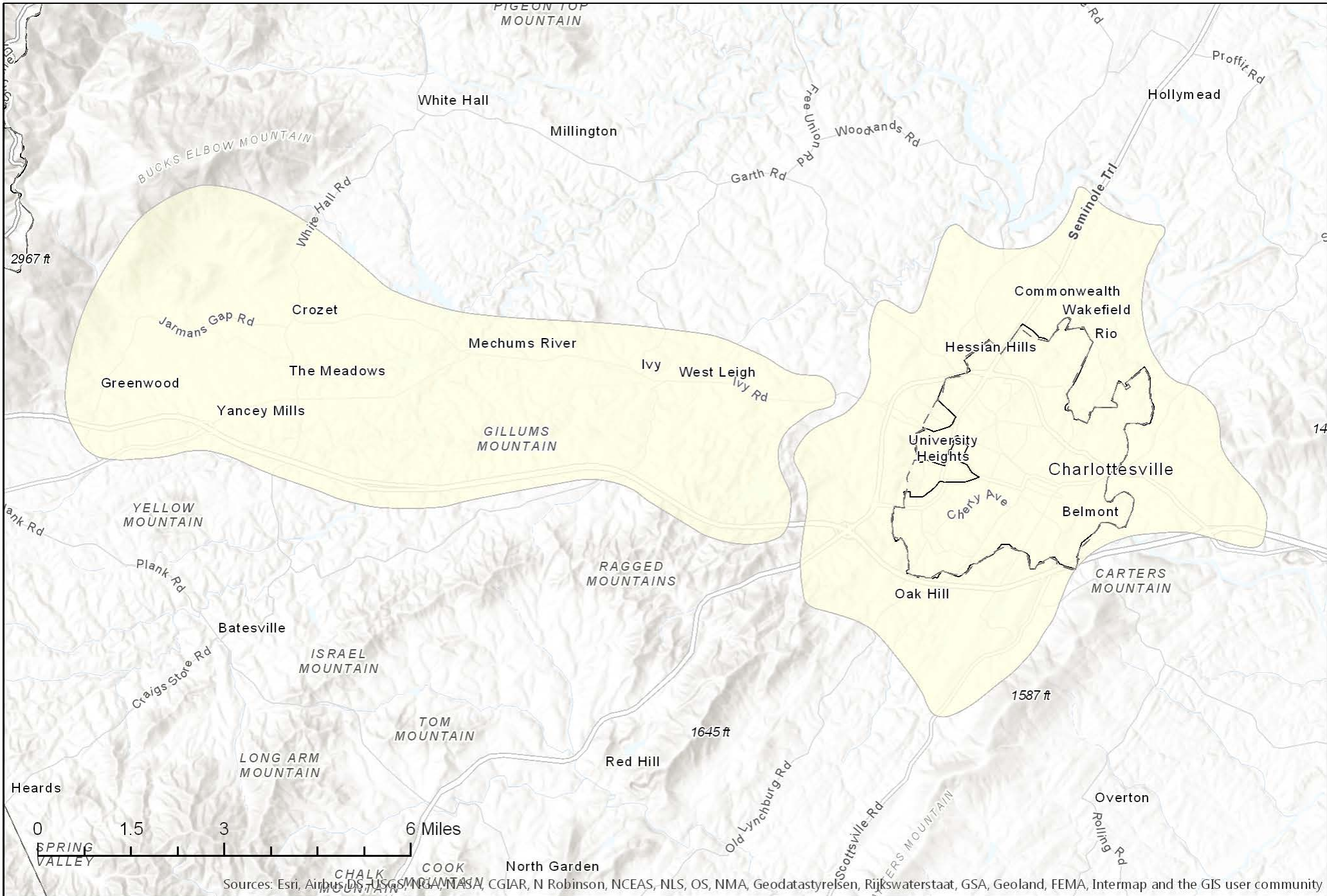
# Charlottesville ADA



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



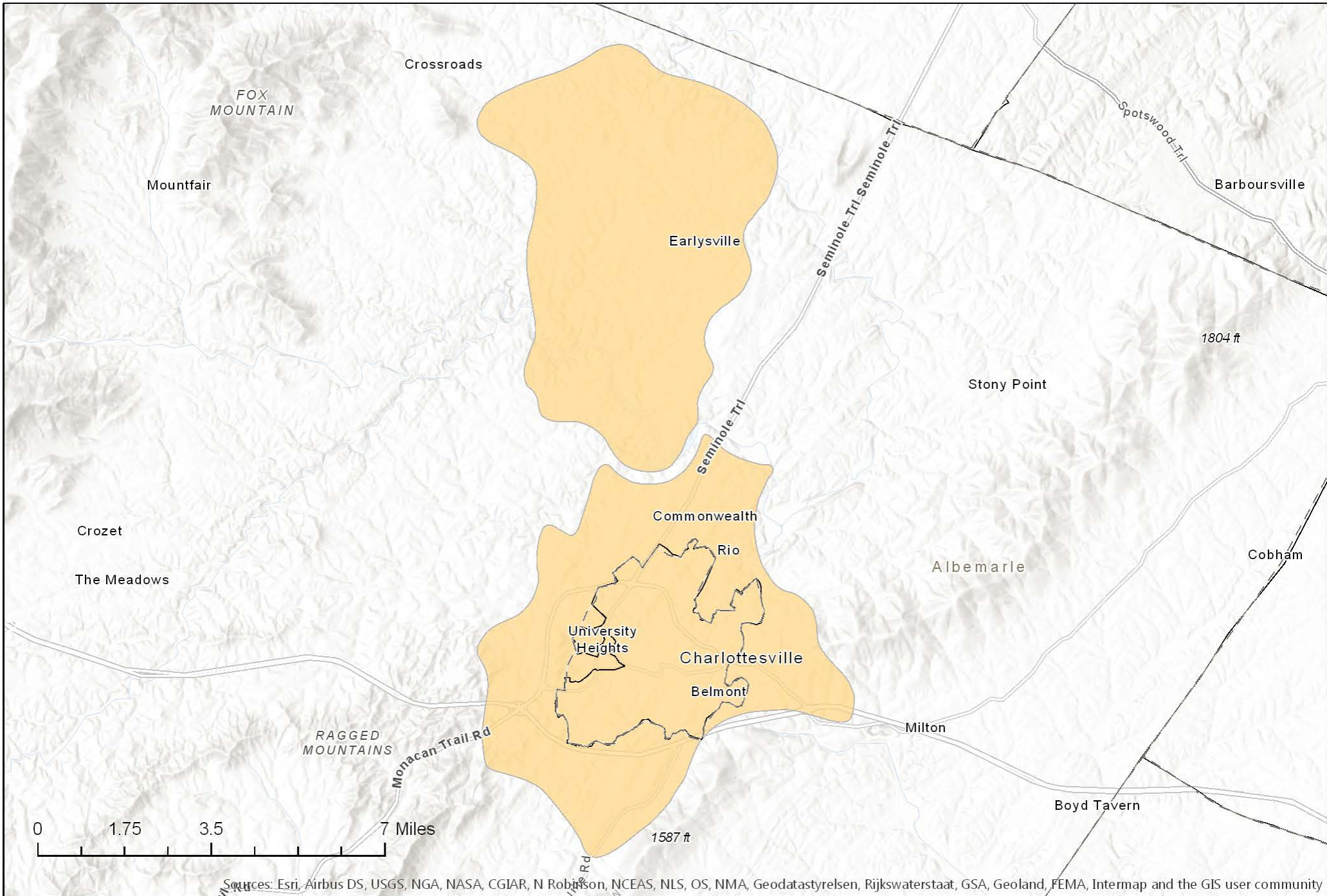
# Charlottesville Crozet Link



Sources: Esri, Airphoto, USGS, NOAA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



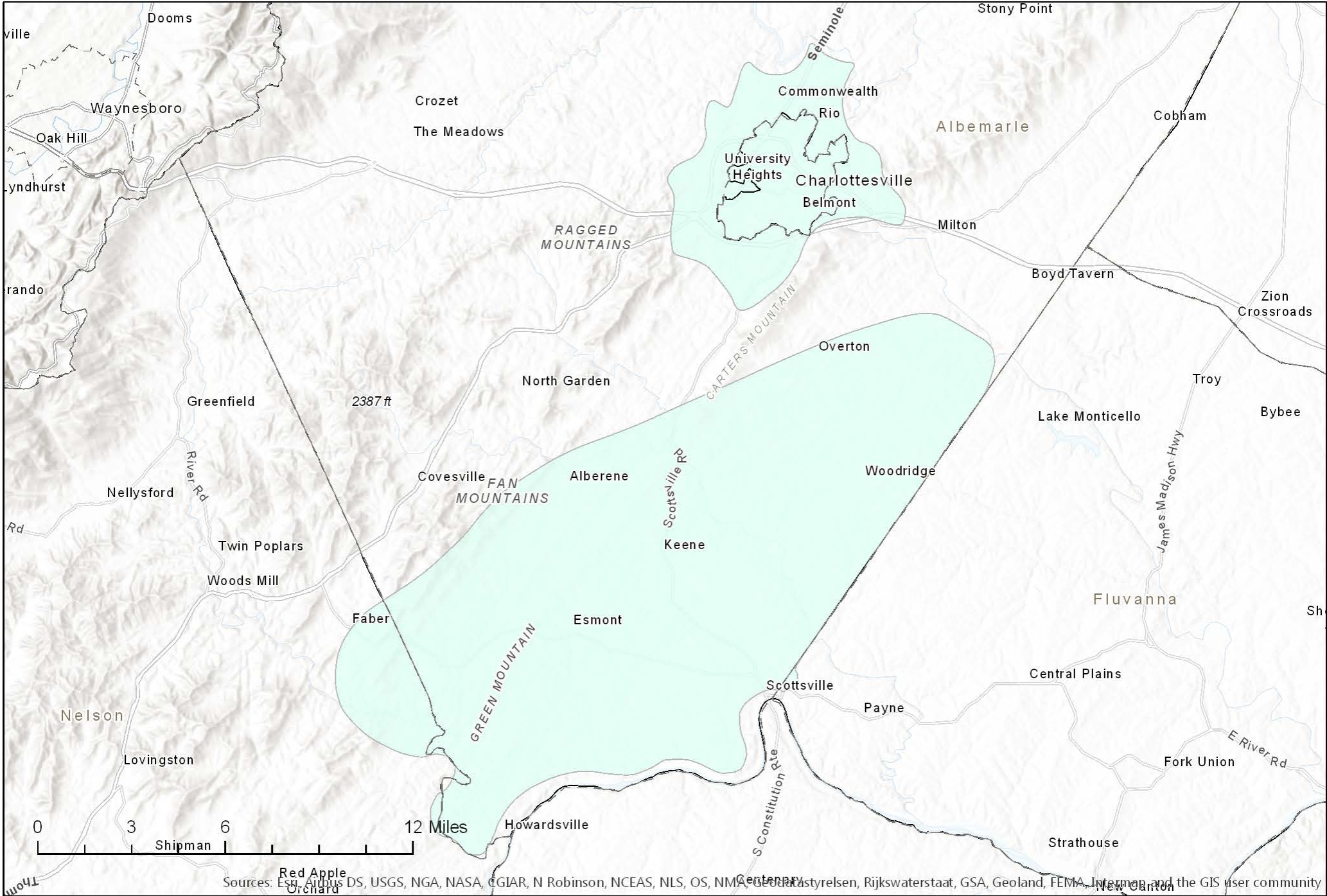
# Charlottesville Earlysville Link



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



# Charlottesville Esmont-Scottsville Link



Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
Albemarle	20 North Link	M-F	7:30 am – 8:30 am	3:00 pm – 3:30 pm	Charlottesville/Albemarle	22	226	467	245	15	148	319	190
	29 North Connect (CB)	M-F	6:05 am – 8:43 am	4:23 pm – 6:18 pm	Charlottesville/Albemarle	8,627	8,627	7,015	4,077	2,008	1,964	2,003	1,902
	29 North Link	M-F	6:00 am/8:00am	3:00 pm-3:30pm	Charlottesville/Albemarle			96	31			53	25
	29 North Link Rural				Charlottesville/Albemarle	67	44			36	24		
	29 North Link Urban				Charlottesville/Albemarle	171	117			93	62		
	Other DR (Rural)	M-F	10:00 AM	2:00 PM	Intra community	6,953	6,230	8,624	5,489	3,755	3,292	4,755	3,655
	Other DR (Urban)				Intra community	2,719	2,990			1,468	1,580		
	Urban DR (ADA)	M-Sat	6:15AM	11:00 PM	Charlottesville/Albemarle	56,654	49,115	41,860	33,241	25,875	21,949	19,578	16,044
	Urban DR (ADA)	Sun	7:15AM	10:00 PM	Charlottesville/Albemarle								
	Albemarle Priority Service	M-Sat, Sun	6:15AM, 7:15AM	11:00PM, 10:00PM	Charlottesville/Albemarle			1,150	628			1,058	656
	Albemarle Priority Service Rural				Charlottesville/Albemarle	484	288			406	325		
	Albemarle Priority Service Urban				Charlottesville/Albemarle	3,974	2,560			2,149	1,467		
	Crozet East Connect (CB)	M-F	5:56 am-8:21 am	3:47 pm-6:07 pm	Charlottesville/Albemarle								
	Crozet West Connect (CB)	M-F	6:16 am-8:22 am	3:49 pm-6:16 pm	Charlottesville/Albemarle	10,004	10,004	8,351	4,496	5,146	5,035	5,145	2,174
	Crozet Loop	M-F	7:30 PM	8:53 PM	Charlottesville/Albemarle								
	Crozet Link East	M-F	8:00 AM	2:00 PM	Charlottesville/Albemarle			2,511	1,820			1,337	1,108
	Crozet Link West	M-F	9:00 AM	5:00 PM	Charlottesville/Albemarle								
	Crozet Link Urban				Charlottesville/Albemarle	2,195	1,666			1,141	847		
	Crozet Link Rural				Charlottesville/Albemarle	1,885	1,636			980	832		
	Crozet Circulator	M-F	8:00 AM	4:00 PM	Intra community	366	316	210	211	149	126	87	104
	Earlsville Link	M-F	6:00 am-9:00am	3:00 pm-3:30pm	Charlottesville/Albemarle			212	289			190	243
	Earlsville Link Urban				Charlottesville/Albemarle	135	158			118	135		
	Earlsville Link Rural				Charlottesville/Albemarle	57	52			50	45		
	Esmont-Scottsville Link	M-F	6:00 am/9:00am	12:00 pm/4:00pm	Charlottesville/Albemarle	3,790	3,612	3,377	3,451	2,259	2,106	2,063	2,096
	Esmont-Scottsville Circ	T,Th	8:45 AM	3:00 PM	Intra community	3,005	2,045	1,136	400	1,440	959	556	207
	Keswick Link	M-F	8:00 am-8:30am	3:00 pm-3:30pm	Charlottesville/Albemarle	0	58	339	21	0	41	254	18

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
Charlottesville	Cville ADA	M-Sa	6:15AM	11:00 PM	Charlottesville/Albemarle	56,609	48,757	40,397	34,878	23,098	20,728	17,376	14,629
	Cville ADA	Su	7:15AM	10:00 PM	Charlottesville/Albemarle							608	341
	Albemarle DR	M-F	10:00 AM	2:00 PM	Charlottesville/Albemarle			911	520				
	Albemarle DR Rural				Charlottesville/Albemarle	8	11			5	7		
	Albemarle DR Urban				Charlottesville/Albemarle	521	721			329	474		
	Albemarle Priority Service	M-Sat, Sun	6:15AM, 7:15AM	11:00PM, 10:00PM	Charlottesville/Albemarle	1,612	940	384	223	1,375	1,043	731	432
	Crozet Link	M-F	8:00 AM	5:00 PM	Charlottesville/Albemarle			179	30			91	17
	Crozet Link Rural				Charlottesville/Albemarle	5	4			3	2		
	Crozet Link Urban				Charlottesville/Albemarle	153	188			73	94		
	Earlsville Link	M-F	6:00 am-9:00am	3:00 pm-3:30pm	Charlottesville/Albemarle			2	31			2	22
	Earlsville Link Rural				Charlottesville/Albemarle	0	0			0	0		
	Earlsville Link Urban				Charlottesville/Albemarle	32	18			26	16		
	Esmont-Scottsville Link	M-F	6:00 am/9:00am	12:00 pm/4:00pm	Charlottesville/Albemarle	172	113	52	1	140	96	45	1



**BUCKINGHAM COUNTY**  
**BUDGET - FY2024 Program Funding Application**

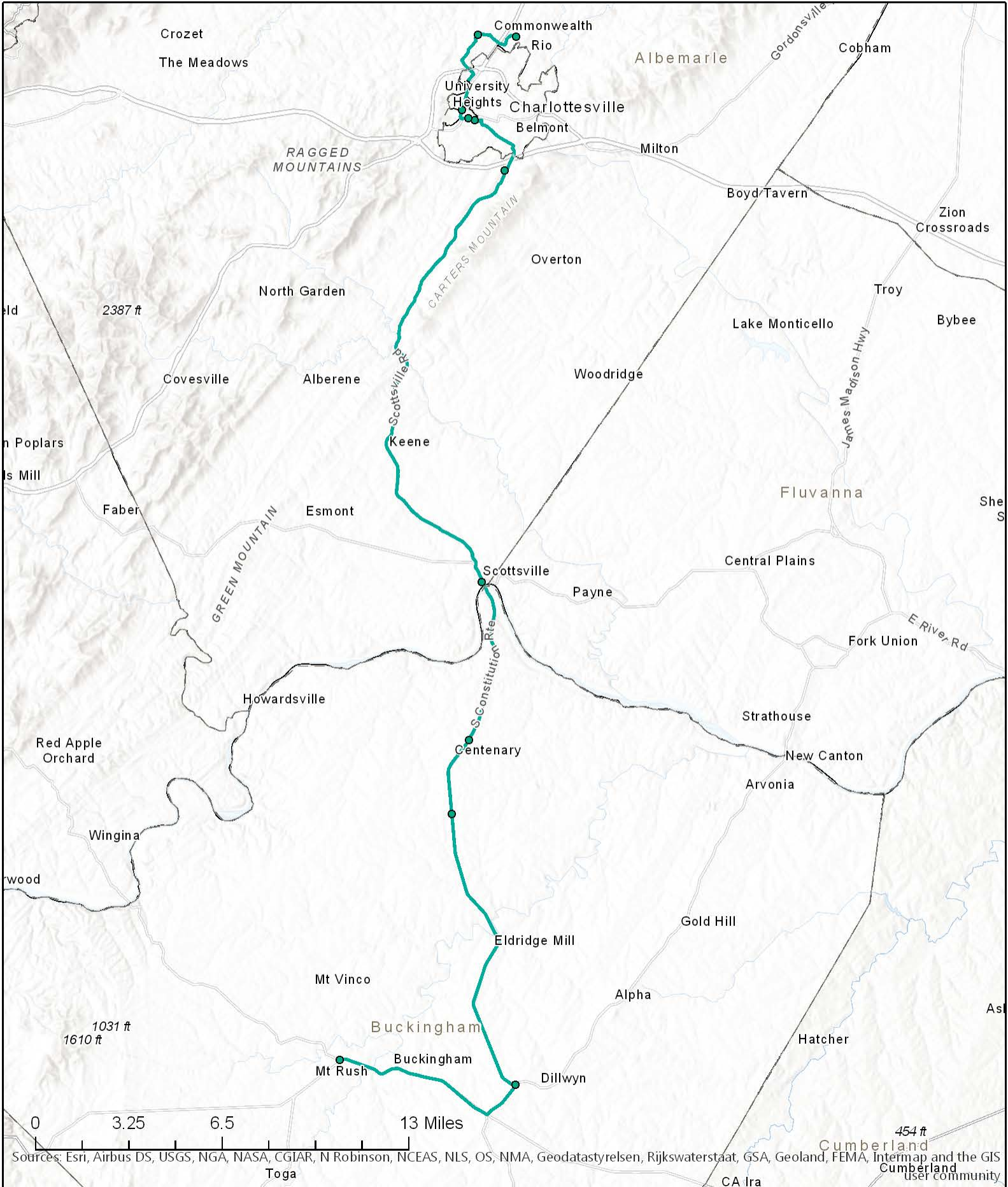
Revised June 2023

Items	FY2024			FY2023 Budget	FY2022 Actual	Adopted v Current Years	
	Adopted	Proposed	Difference			\$ Difference	% Difference
<b>Sources of Financial Resources</b>							
<b>Fee Revenue:</b>							
Farebox Fee	\$ -	\$ -					
Contract Revenue	\$ -	\$ -					
<b>Total Fee Revenue</b>	\$ -	\$ -					
<b>Governmental Revenue:</b>							
Federal Grants	\$ 321,538	\$ 206,308	\$ 115,231	\$ 176,816	\$ 178,289	\$ 144,723	81.8%
<i>Operating</i>	\$ 144,487	\$ 153,203	\$ (8,716)	\$ 154,536	\$ 171,855		
<i>Capital</i>	\$ 177,051	\$ 53,105	\$ 123,946	\$ 22,280	\$ 6,434		
Virginia DRPT	\$ 67,315	\$ 49,804	\$ 17,511	\$ 48,167	\$ 54,711	\$ 19,148	39.8%
<i>Operating</i>	\$ 48,415	\$ 32,283	\$ 16,132	\$ 43,711	\$ 54,615		
<i>Capital</i>	\$ 18,900	\$ 17,521	\$ 1,379	\$ 4,456	\$ 96		
Local Government (Buckingham)	\$ 40,497	\$ 125,130	\$ (84,633)	\$ 40,497	\$ 40,438	\$ 0	0.0%
<i>Operating</i>	\$ 36,908	\$ 120,920	\$ (84,012)	\$ 39,383	\$ 40,414		
<i>Capital</i>	\$ 3,589	\$ 4,210	\$ (620)	\$ 1,114	\$ 24		
In Lieu of Local (UVA)	\$ 33,785		\$ 33,785	\$ 71,125			
Account Transfer (Jaunt Rebate)	\$ 29,313		\$ 29,313				
Other Revenue							
Total Operating Revenue	\$ 292,908	\$ 306,406	\$ (13,498)	\$ 308,754	\$ 266,885	\$ (15,846)	-5.1%
Total Capital Revenue	\$ 199,540	\$ 74,835	\$ 124,705	\$ 27,850	\$ 6,553	\$ 171,690	616.5%
<b>Total Revenue</b>	\$ 492,448	\$ 381,241	\$ 111,207	\$ 336,604	\$ 273,438	\$ 155,844	46.3%
<b>Uses of Financial Resources</b>							
50 Salaries & Wages	\$ 156,662	\$ 162,359	\$ (5,696)	\$ 159,333	\$ 106,244	\$ (2,671)	-1.7%
51 Fringe Benefits/Staff Development	\$ 63,089	\$ 71,046	\$ (7,958)	\$ 68,142	\$ 38,849	\$ (5,053)	-7.4%
52 Travel/Business Meals/Meetings/Training	\$ 496	\$ 549	\$ (53)	\$ 503	\$ 137	\$ (7)	-1.4%
53 Facility/Equipment Maintenance/Utilities	\$ 3,979	\$ 4,408	\$ (429)	\$ 4,175	\$ 3,966	\$ (196)	-4.7%
54 Supplies & Materials	\$ 30,067	\$ 33,311	\$ (3,244)	\$ 43,938	\$ 17,560	\$ (13,871)	-31.6%
55 Marketing & Advertising	\$ 2,662	\$ 2,950	\$ (287)	\$ 2,865	\$ 2,356	\$ (203)	-7.1%
56 Insurance & Bonding	\$ 9,772	\$ 10,827	\$ (1,054)	\$ 10,118	\$ 7,917	\$ (346)	-3.4%
57 Professional Services	\$ 25,402	\$ 20,093	\$ 5,309	\$ 18,983	\$ 10,902	\$ 6,419	33.8%
59 Miscellaneous	\$ 779	\$ 863	\$ (84)	\$ 698	\$ 646	\$ 82	11.7%
Capital Expenditures	\$ 199,540	\$ 74,835	\$ 124,705	\$ 27,850	\$ 6,553	\$ 171,690	616.5%
Future Transit Development							
DRPT Payment					\$ 2,204		
<b>Total Expenditure</b>	\$ 492,449	\$ 381,241	\$ 111,207	\$ 336,604	\$ 197,335	\$ 155,845	46.3%
<b>Net Change in Fund Balance</b>	\$ (0)	\$ (0)	\$ (0)	\$ 0	\$ 76,104	\$ (0)	
<b>ROI (Cost/Local Share)</b>	<b>12.16</b>	<b>3.05</b>		<b>8.31</b>	<b>4.88</b>		
<b>Service Hours</b>	2,096	2,458	(362)	2,371	2,340		





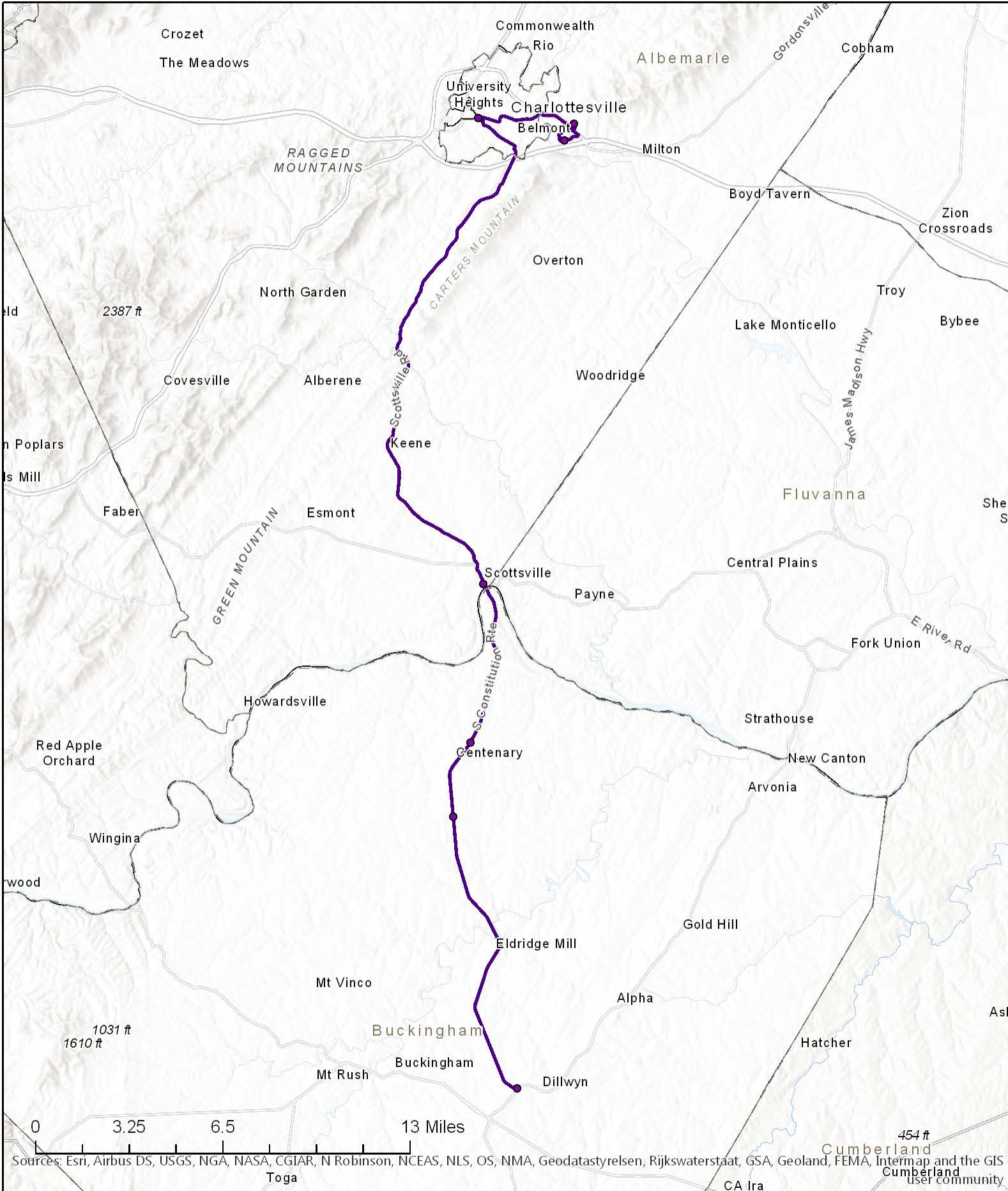
# Buckingham North CONNECT



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodastystyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community



# Buckingham East CONNECT



Jurisdiction	Service	Days of Week	Service Day		Service Area	FY2024 (Projected)	FY2023 (Budgeted)	FY2022	FY2021		FY2024 (Projected)	FY2023 (Budgeted)	FY2022	FY2021
			Begin	End										
Buckingham	Buck Connect East (CB)	M-Fri	5:45am-7:07am	4:00pm-5:27pm	Charlottesville/Albemarle	8,870	8,870	9,373	9,055		897	1,259	1,221	2,032
	Buck Connect North (CB)	M-F	6:00 am-6:40am	5:02pm-5:48pm	Charlottesville/Albemarle	3,778	3,778	3,321	2,590		1,199	1,199	1,120	1,076



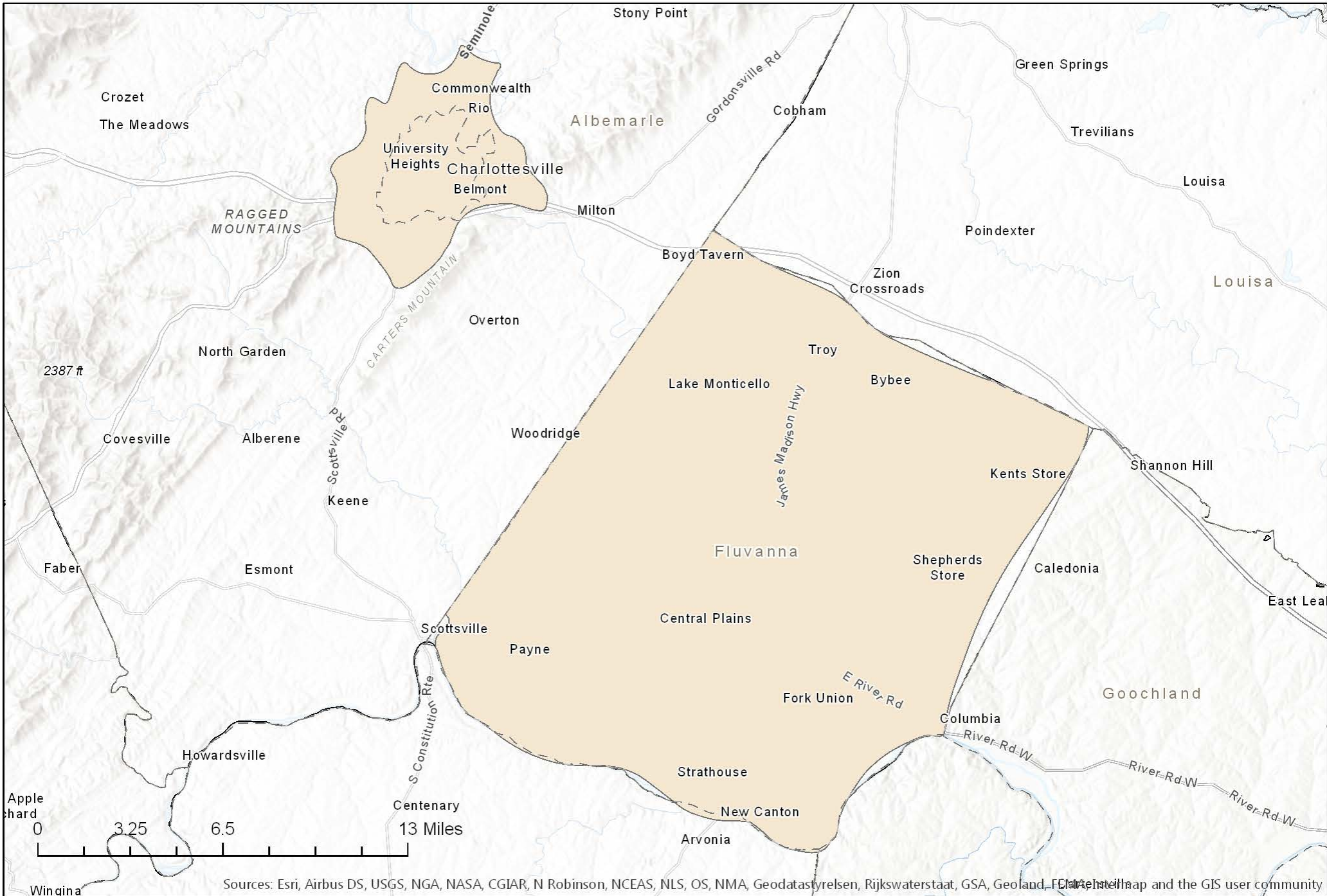
**FLUVANNA COUNTY**  
**BUDGET - FY2024 Program Funding Application**

Revised June 2023

Items	FY2024			Current Year FY2023	Prior Year FY2022	Adopted v Current Years	
	Adopted	Proposed	Difference			\$ Difference	% Difference
<b>Sources of Financial Resources</b>							
<b>Fee Revenue:</b>							
Farebox Fee	\$ -	\$ -		\$ -	\$ -		
Contract Revenue	\$ -	\$ -		\$ -	\$ -		
<b>Total Fee Revenue</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		
<b>Governmental Revenue:</b>							
<b>Governmental Revenue:</b>							
Federal Grants	\$ 269,768	\$ 146,723	\$ 123,044	\$ 114,131	\$ 135,458	\$ 155,637	136.4%
<i>Operating</i>	\$ 116,270	\$ 106,250	\$ 10,020	\$ 100,417	\$ 131,278		
<i>Capital</i>	\$ 153,497	\$ 40,473	\$ 113,024	\$ 13,713	\$ 4,181		
Virginia DRPT	\$ 55,345	\$ 35,742	\$ 19,603	\$ 31,146	\$ 43,632	\$ 24,200	77.7%
<i>Operating</i>	\$ 38,960	\$ 22,389	\$ 16,571	\$ 28,403	\$ 43,570		
<i>Capital</i>	\$ 16,386	\$ 13,353	\$ 3,032	\$ 2,743	\$ 62		
Local Government	\$ 87,069	\$ 87,070	\$ (0)	\$ 72,494	\$ 85,000	\$ 14,576	20.1%
<i>Operating</i>	\$ 83,861	\$ 83,861	\$ -	\$ 71,808	\$ 84,984		
<i>Capital</i>	\$ 3,208	\$ 3,208	\$ (0)	\$ 686	\$ 16		
In Lieu of Local							
Account Transfer							
Other Revenue							
Total Operating Revenue	\$ 239,092	\$ 212,501	\$ 26,591	\$ 200,628	\$ 259,832	\$ 38,463	19.2%
Total Capital Revenue	\$ 173,091	\$ 57,034	\$ 116,056	\$ 17,142	\$ 4,258	\$ 155,949	909.8%
<b>Total Revenue</b>	<b>\$ 412,182</b>	<b>\$ 269,535</b>	<b>\$ 142,647</b>	<b>\$ 217,770</b>	<b>\$ 264,091</b>		
<b>Uses of Financial Resources</b>							
50 Salaries & Wages	\$ 127,878	\$ 112,600	\$ 15,278	\$ 103,535	\$ 82,490	\$ 24,344	23.5%
51 Fringe Benefits/Staff Development	\$ 51,497	\$ 49,272	\$ 2,225	\$ 44,278	\$ 30,164	\$ 7,219	16.3%
52 Travel/Business Meals/Meetings/Training	\$ 405	\$ 381	\$ 24	\$ 327	\$ 106	\$ 78	23.9%
53 Facility/Equipment Maintenance/Utilities	\$ 3,248	\$ 3,057	\$ 191	\$ 2,713	\$ 3,080	\$ 535	19.7%
54 Supplies & Materials	\$ 24,543	\$ 23,102	\$ 1,440	\$ 28,551	\$ 13,634	\$ (4,008)	-14.0%
55 Marketing & Advertising	\$ 2,173	\$ 2,046	\$ 128	\$ 1,862	\$ 1,829	\$ 312	16.7%
56 Insurance & Bonding	\$ 7,977	\$ 7,509	\$ 468	\$ 6,575	\$ 6,147	\$ 1,402	21.3%
57 Professional Services	\$ 20,735	\$ 13,935	\$ 6,800	\$ 12,335	\$ 8,464	\$ 8,400	68.1%
59 Miscellaneous	\$ 636	\$ 599	\$ 37	\$ 453	\$ 502	\$ 183	40.3%
Capital Expenditures	\$ 173,091	\$ 57,034	\$ 116,056	\$ 17,142	\$ 4,258	\$ 155,949	909.8%
Future Transit Development							
DRPT Payment					\$ 1,711	\$ -	
<b>Total Expenditure</b>	<b>\$ 412,183</b>	<b>\$ 269,535</b>	<b>\$ 142,648</b>	<b>\$ 217,770</b>	<b>\$ 152,386</b>	<b>\$ 194,412</b>	<b>89.3%</b>
<b>Net Change in Fund Balance</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ 111,705</b>		
<b>ROI (Cost/Local Share)</b>	<b>4.73</b>	<b>3.10</b>		<b>3.00</b>	<b>1.79</b>		
<b>Service Hours</b>	<b>1,614</b>	<b>1,614</b>		<b>1,538</b>	<b>1,613</b>		



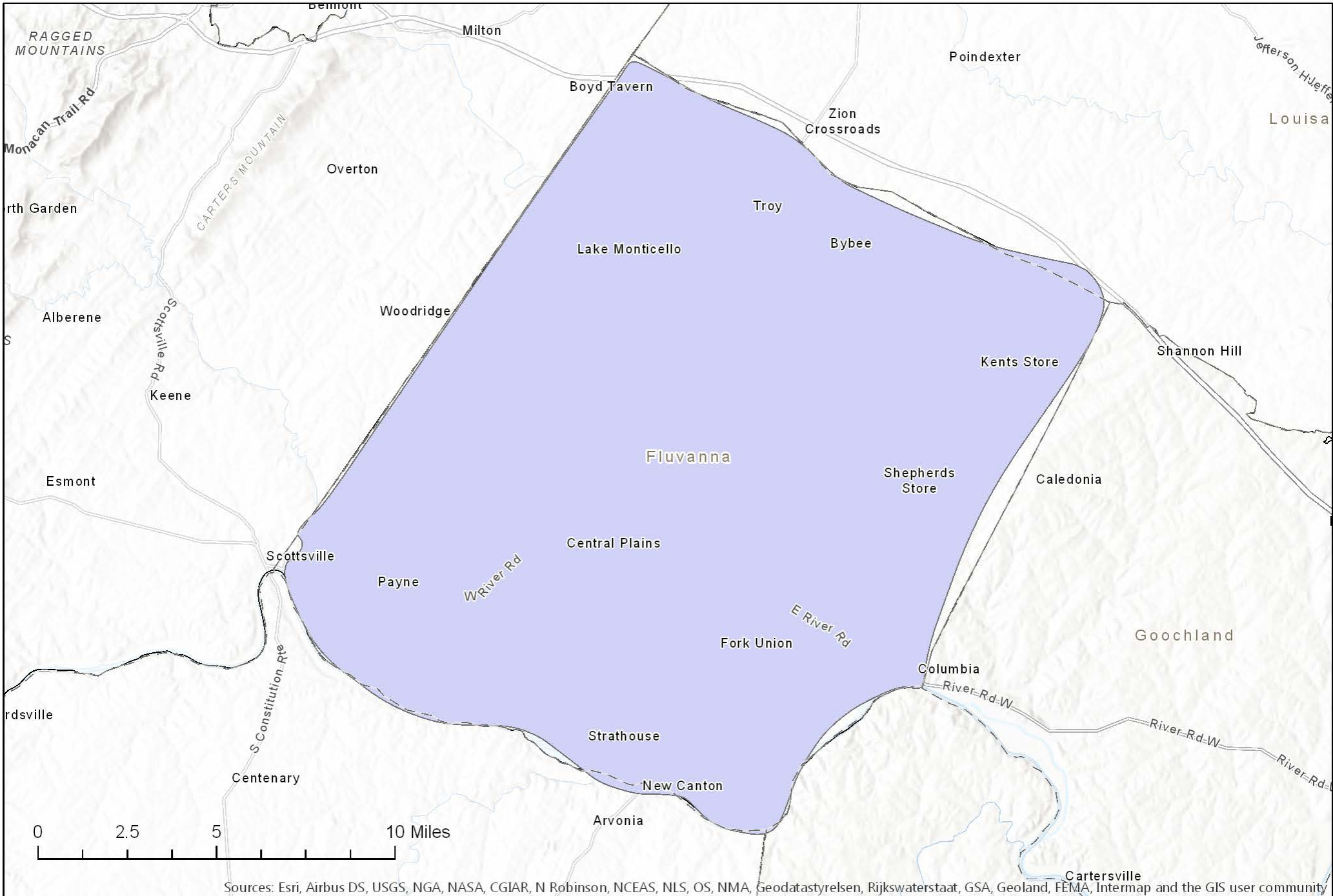
# Fluvanna Midday Link



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Interpol, Esri, and the GIS user community



# Fluvanna Circulator



Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Fluvanna	Fluvanna Workday Link		M-F	6:00 am-6:35am	4:15pm-4:30pm	Charlottesville/Albemarle	2,133	1,655	1,286	1,134
	Fluvanna Midday Link	T,Th	7:30am-9:30am	1:45pm-2:45pm	Charlottesville/Albemarle	559	616	706	790	233	288	403	525
	Fluvanna Circulator	M-W-F	8:30am	4:00pm	Intra community	950	809	657	525	547	524	523	591



**GREENE COUNTY**

**BUDGET - FY2024 Program Funding Application**

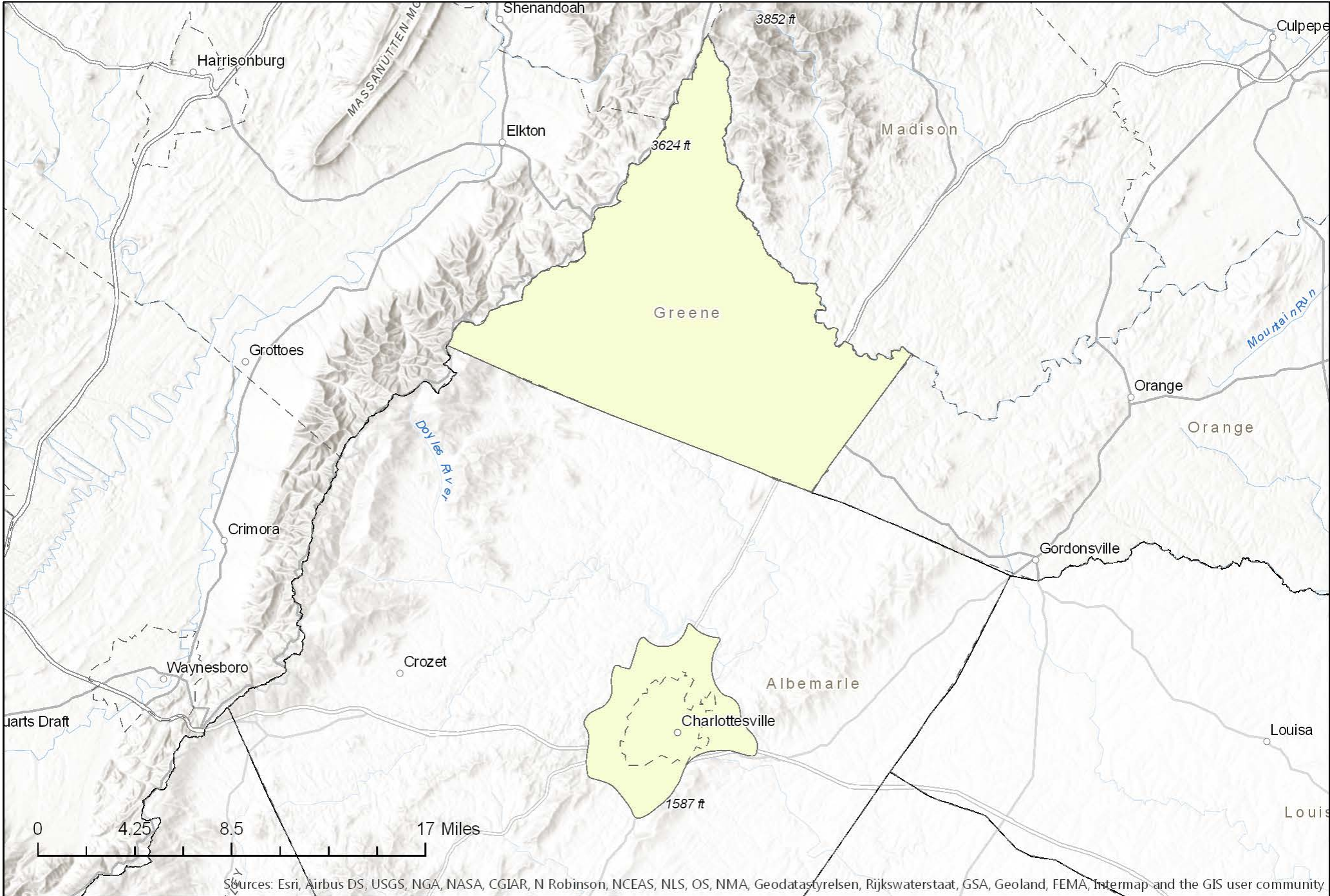
Revised June 2023

Items	FY2024			Current Year	Prior Year	Adopted v Current Years	
	Adopted	Proposed	Difference	FY2023	FY2022	\$ Difference	% Difference
<b>Sources of Financial Resources</b>							
<b>Fee Revenue:</b>							
Farebox Fee							
Contract Revenue							
<b>Total Fee Revenue</b>							
<b>Governmental Revenue:</b>							
Federal Grants	\$ 884,712	\$ 790,165	\$ 94,547	\$ 664,693	\$ 864,103	\$ 220,018	33.1%
<i>Operating</i>	\$ 547,061	\$ 673,262	\$ (126,201)	\$ 584,827	\$ 839,756		
<i>Capital</i>	\$ 337,651	\$ 116,903	\$ 220,747	\$ 79,866	\$ 24,347		
Virginia DRPT	\$ 222,009	\$ 182,494	\$ 39,516	\$ 181,392	\$ 259,996	\$ 40,617	22.4%
<i>Operating</i>	\$ 185,966	\$ 143,923	\$ 42,042	\$ 165,419	\$ 259,633		
<i>Capital</i>	\$ 36,044	\$ 38,570	\$ (2,527)	\$ 15,973	\$ 363		
Local Government	\$ 422,201	\$ 557,950	\$ (135,748)	\$ 422,201	\$ 190,199	\$ 0	0.0%
<i>Operating</i>	\$ 415,623	\$ 548,836	\$ (133,213)	\$ 418,208	\$ 190,108		
<i>Capital</i>	\$ 6,578	\$ 9,113	\$ (2,535)	\$ 3,993	\$ 91		
In Lieu of Local							
Account Transfer							
Other Revenue							
Total Operating Revenue	\$ 1,148,650	\$ 1,366,022	\$ (217,372)	\$ 1,168,454	\$ 1,289,497	\$ (19,804)	-1.7%
Total Capital Revenue	\$ 380,273	\$ 164,587	\$ 215,686	\$ 99,833	\$ 24,800	\$ 280,440	280.9%
<b>Total Revenue</b>	<b>\$ 1,528,922</b>	<b>\$ 1,530,608</b>	<b>\$ (1,686)</b>	<b>\$ 1,268,287</b>	<b>\$ 1,314,298</b>	<b>\$ 260,636</b>	
<b>Uses of Financial Resources</b>							
50 Salaries & Wages	\$ 614,356	\$ 723,828	\$ (109,472)	\$ 602,983	\$ 633,665	\$ 11,374	1.9%
51 Fringe Benefits/Staff Development	\$ 247,404	\$ 316,739	\$ (69,335)	\$ 257,876	\$ 231,708	\$ (10,472)	-4.1%
52 Travel/Business Meals/Meetings/Training	\$ 1,944	\$ 2,449	\$ (505)	\$ 1,902	\$ 815	\$ 42	2.2%
53 Facility/Equipment Maintenance/Utilities	\$ 15,603	\$ 19,653	\$ (4,049)	\$ 15,800	\$ 23,656	\$ (197)	-1.2%
54 Supplies & Materials	\$ 117,908	\$ 148,508	\$ (30,600)	\$ 166,279	\$ 104,730	\$ (48,372)	-29.1%
55 Marketing & Advertising	\$ 10,440	\$ 13,150	\$ (2,709)	\$ 10,842	\$ 14,053	\$ (402)	-3.7%
56 Insurance & Bonding	\$ 38,322	\$ 48,267	\$ (9,945)	\$ 38,291	\$ 47,221	\$ 31	0.1%
57 Professional Services	\$ 99,616	\$ 89,579	\$ 10,038	\$ 71,840	\$ 65,020	\$ 27,777	38.7%
59 Miscellaneous	\$ 3,056	\$ 3,849	\$ (793)	\$ 2,641	\$ 3,855	\$ 416	15.7%
Capital Expenditures	\$ 380,273	\$ 164,587	\$ 215,686	\$ 99,833	\$ 24,800	\$ 280,440	280.9%
Future Transit Development							
DRPT Payment					\$ 13,146		
<b>Total Expenditure</b>	<b>\$ 1,528,923</b>	<b>\$ 1,530,608</b>	<b>\$ (1,686)</b>	<b>\$ 1,268,287</b>	<b>\$ 1,162,670</b>	<b>\$ 260,636</b>	<b>20.6%</b>
<b>Net Change in Fund Balance</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ 151,628</b>		
<b>ROI (Cost/Local Share)</b>	<b>3.62</b>	<b>2.74</b>		<b>3.00</b>	<b>6.11</b>		
<b>Service Hours</b>	<b>10,285</b>	<b>13,924</b>	<b>(3,639)</b>	<b>13,389</b>	<b>9,658</b>		



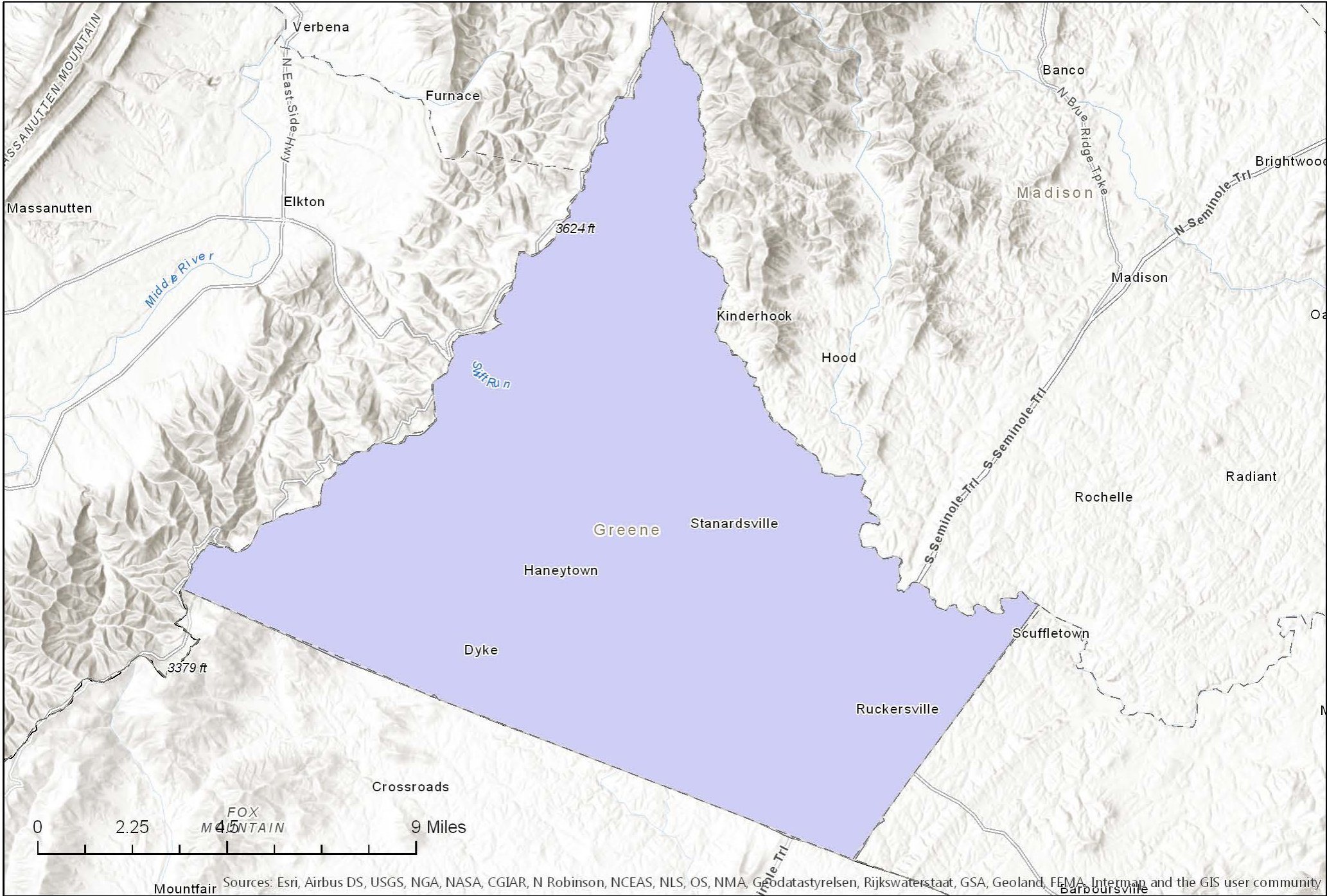


# Greene Link





# Greene Circulator



**Summary of Jaunt Services for FY2024**

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Projected)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Projected)	FY2023 (Budgeted)	FY2022	FY2021
			Greene	Greene Link 1 Rural		M-F			Charlottesville/Albemarle	3,825	2,958	1,616	1,124
	Greene Link 1 Urban	M-F	6:30AM	9:00 AM	Charlottesville/Albemarle	447	374	1,365	903		154	667	517
	Greene Link 2	M-F	8:00 AM	11:00 AM	Charlottesville/Albemarle		2,077	1,746	1,254		985	839	717
	Greene Link 3	M-F	11:00 AM	2:00 PM	Charlottesville/Albemarle	3,192	2,820			1,554	1,318		
	Greene Link 4	M-F	2:00 PM	5:00 PM	Charlottesville/Albemarle		674				315		
	Greene Circulator	M-F	7:00am	9:00pm	Intra community	15,000	19,301	14,955	13,466	7,089	9,399	7,469	7,129
	Greene Circulator	Sa	9:00am	4:00pm	Intra community								



**LOUISA COUNTY**

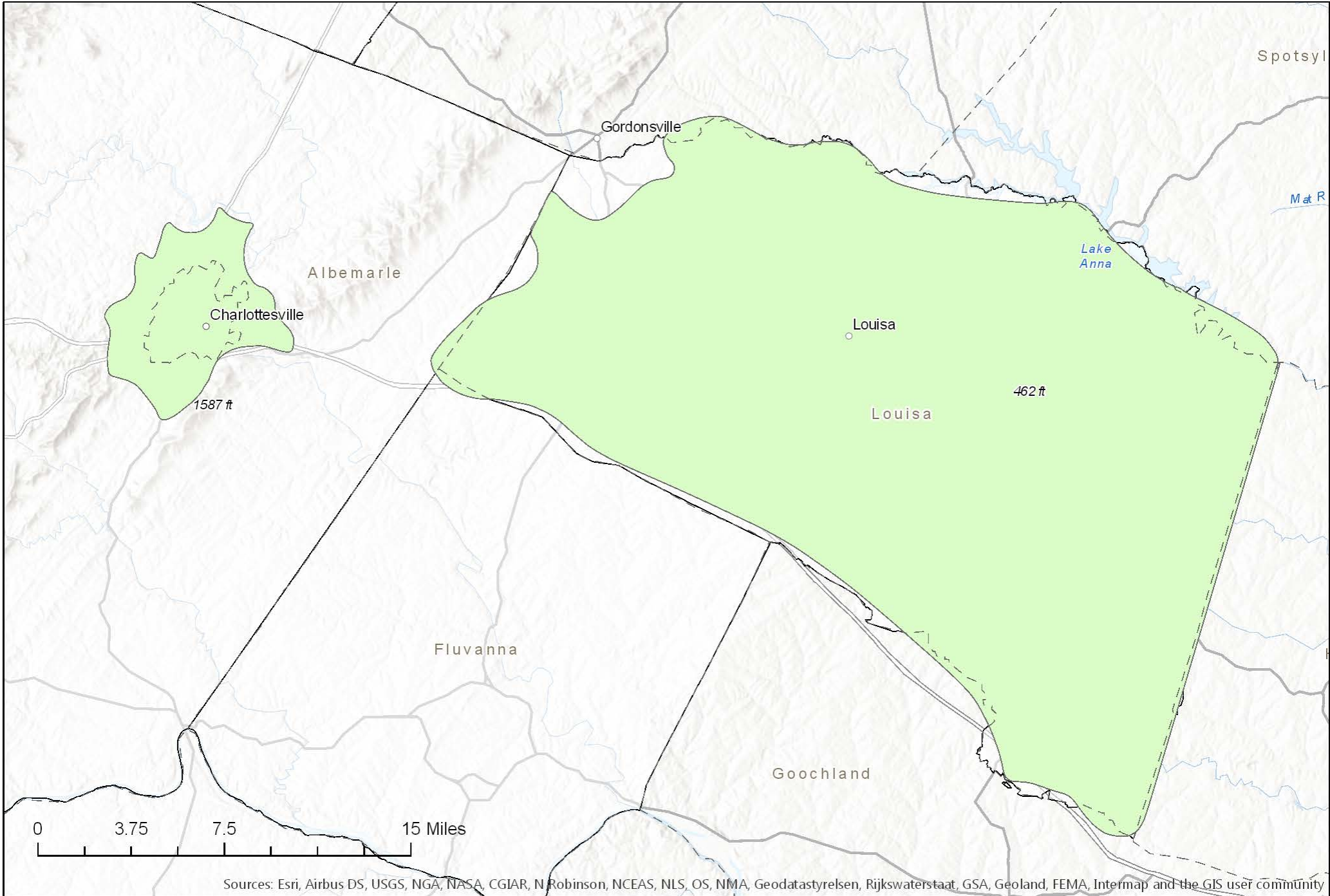
**BUDGET - FY2024 Program Funding Application**

Revised June 2023

Items	FY2024			Current Year FY2023	Prior Year FY2022	Adopted v Current Years	
	Adopted	Proposed	Difference			\$ Difference	% Difference
<b>Sources of Financial Resources</b>							
<b>Fee Revenue:</b>							
Farebox Fee	\$ -	\$ -		\$ -	\$ -	\$ -	
Contract Revenue	\$ -	\$ -		\$ -	\$ -	\$ -	
<b>Governmental Revenue:</b>							
Federal Grants	\$ 1,939,309	\$ 1,054,894	\$ 884,415	\$ 854,819	\$ 944,366	\$ 1,084,490	126.9%
<i>Operating</i>	\$ 862,407	\$ 779,495	\$ 82,912	\$ 768,925	\$ 917,660	\$ 93,482	
<i>Capital</i>	\$ 1,076,902	\$ 275,400	\$ 801,503	\$ 85,894	\$ 26,706	\$ 991,008	
Virginia DRPT	\$ 403,933	\$ 255,118	\$ 148,815	\$ 355,740	\$ 315,908	\$ 48,193	13.5%
<i>Operating</i>	\$ 288,975	\$ 164,254	\$ 124,721	\$ 346,791	\$ 315,510	\$ (57,816)	
<i>Capital</i>	\$ 114,957	\$ 90,863	\$ 24,094	\$ 8,949	\$ 398	\$ 106,008	
Local Government	\$ 637,070	\$ 637,071	\$ (0)	\$ 294,027	\$ 294,027	\$ 343,043	116.7%
<i>Operating</i>	\$ 615,240	\$ 615,240	\$ -	\$ 289,647	\$ 293,928	\$ 325,593	
<i>Capital</i>	\$ 21,830	\$ 21,830	\$ (0)	\$ 4,380	\$ 99	\$ 17,450	
In Lieu of Local	\$ -	\$ -		\$ 123,459	\$ -	\$ (123,459)	-100.0%
Account Transfer							
Other Revenue	\$ -	\$ -					
Total Operating Revenue	\$ 1,766,623	\$ 1,558,989	\$ 207,633	\$ 1,528,822	\$ 1,527,098	\$ 237,801	15.6%
Total Capital Revenue	\$ 1,213,690	\$ 388,093	\$ 825,597	\$ 99,223	\$ 27,203	\$ 1,114,467	1123.2%
<b>Total Revenue</b>	<b>\$ 2,980,312</b>	<b>\$ 1,947,083</b>	<b>\$ 1,033,230</b>	<b>\$ 1,628,045</b>	<b>\$ 1,554,301</b>	<b>\$ 1,352,267</b>	<b>83.1%</b>
<b>Uses of Financial Resources</b>							
50 Salaries & Wages	\$ 944,879	\$ 826,078	\$ 118,801	\$ 790,635	\$ 585,066	\$ 154,244	19.5%
51 Fringe Benefits/Staff Development	\$ 380,507	\$ 361,483	\$ 19,025	\$ 338,120	\$ 213,937	\$ 42,387	12.5%
52 Travel/Business Meals/Meetings/Training	\$ 2,990	\$ 2,795	\$ 195	\$ 1,847	\$ 753	\$ 1,143	61.9%
53 Facility/Equipment Maintenance/Utilities	\$ 23,998	\$ 22,429	\$ 1,569	\$ 20,707	\$ 21,842	\$ 3,291	15.9%
54 Supplies & Materials	\$ 181,342	\$ 169,486	\$ 11,855	\$ 217,916	\$ 96,698	\$ (36,574)	-16.8%
55 Marketing & Advertising	\$ 16,057	\$ 15,007	\$ 1,050	\$ 14,208	\$ 12,975	\$ 1,849	13.0%
56 Insurance & Bonding	\$ 58,939	\$ 55,086	\$ 3,853	\$ 50,182	\$ 43,600	\$ 8,757	17.4%
57 Professional Services	\$ 153,210	\$ 102,233	\$ 50,977	\$ 94,149	\$ 60,033	\$ 59,061	62.7%
59 Miscellaneous	\$ 4,701	\$ 4,393	\$ 307	\$ 3,202	\$ 3,560	\$ 1,499	46.8%
Capital Expenditures	\$ 1,213,690	\$ 388,093	\$ 825,597	\$ 97,079	\$ 27,203	\$ 1,116,611	
Future Transit Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DRPT Payment	\$ -	\$ -	\$ -	\$ -	\$ 12,138	\$ -	
<b>Total Expenditure</b>	<b>\$ 2,980,312</b>	<b>\$ 1,947,083</b>	<b>\$ 1,033,229</b>	<b>\$ 1,628,045</b>	<b>\$ 1,077,804</b>	<b>\$ 1,352,267</b>	<b>1393.0%</b>
<b>Net Change in Fund Balance</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 476,497</b>	<b>\$ 1,050,600</b>	
<b>ROI (Cost/Local Share)</b>	<b>4.68</b>	<b>3.06</b>		<b>5.54</b>	<b>3.67</b>		
<b>Service Hours</b>	<b>12,377</b>			<b>11,787</b>	<b>10,832</b>		

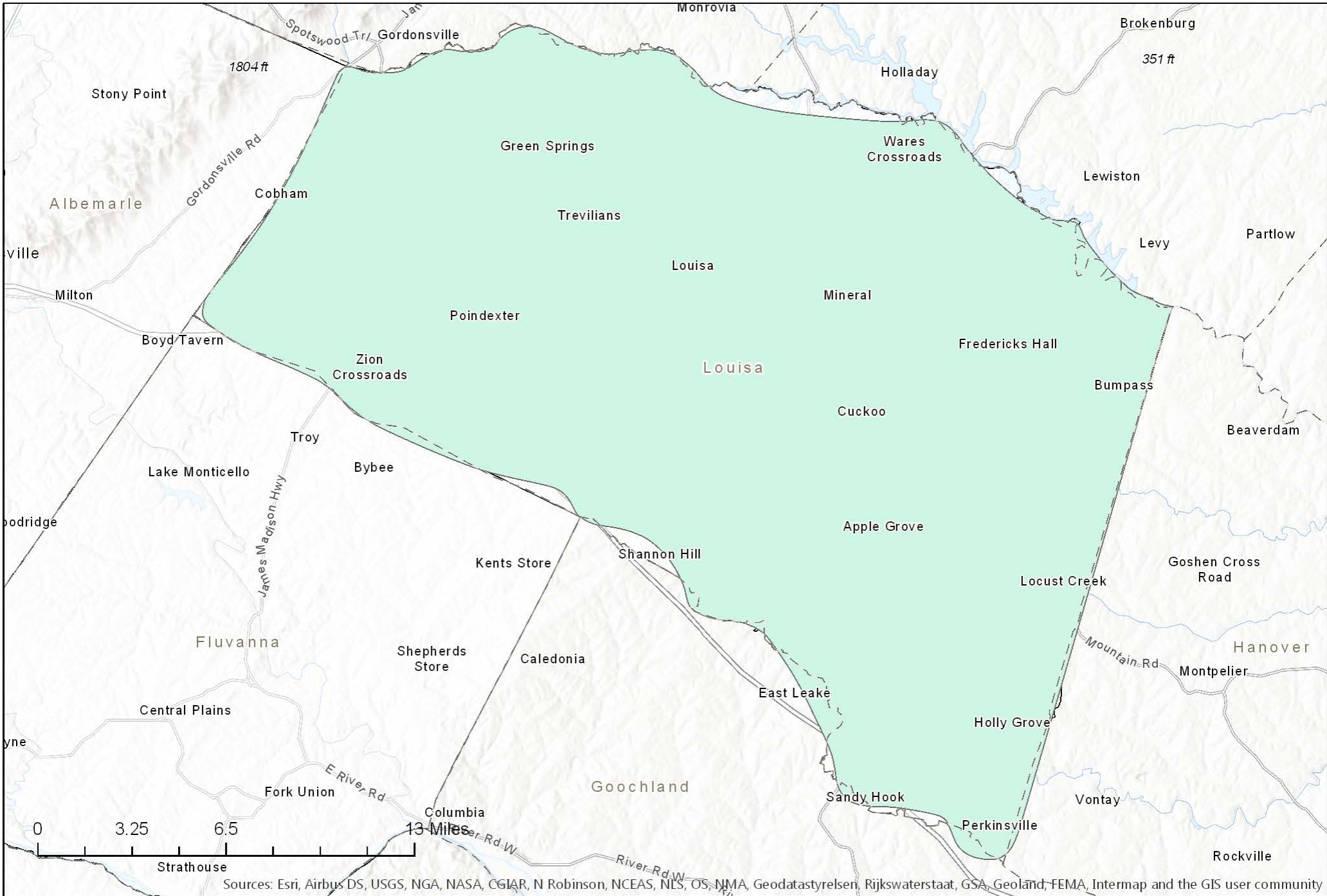


# Louisa Link





# Louisa Circulator



Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Louisa	Louisa Link		M-W-F	7:30am-9:00am	2:45pm-3:30pm	Charlottesville/Albemarle	916	1,001	1,071	822
	Louisa Circulator	M-F	6:00am	5:00pm	Intra community	24,027	19,353	14,509	10,742	11,876	11,150	10,011	7,831



**NELSON COUNTY**

**BUDGET - FY2024 Program Funding Application**

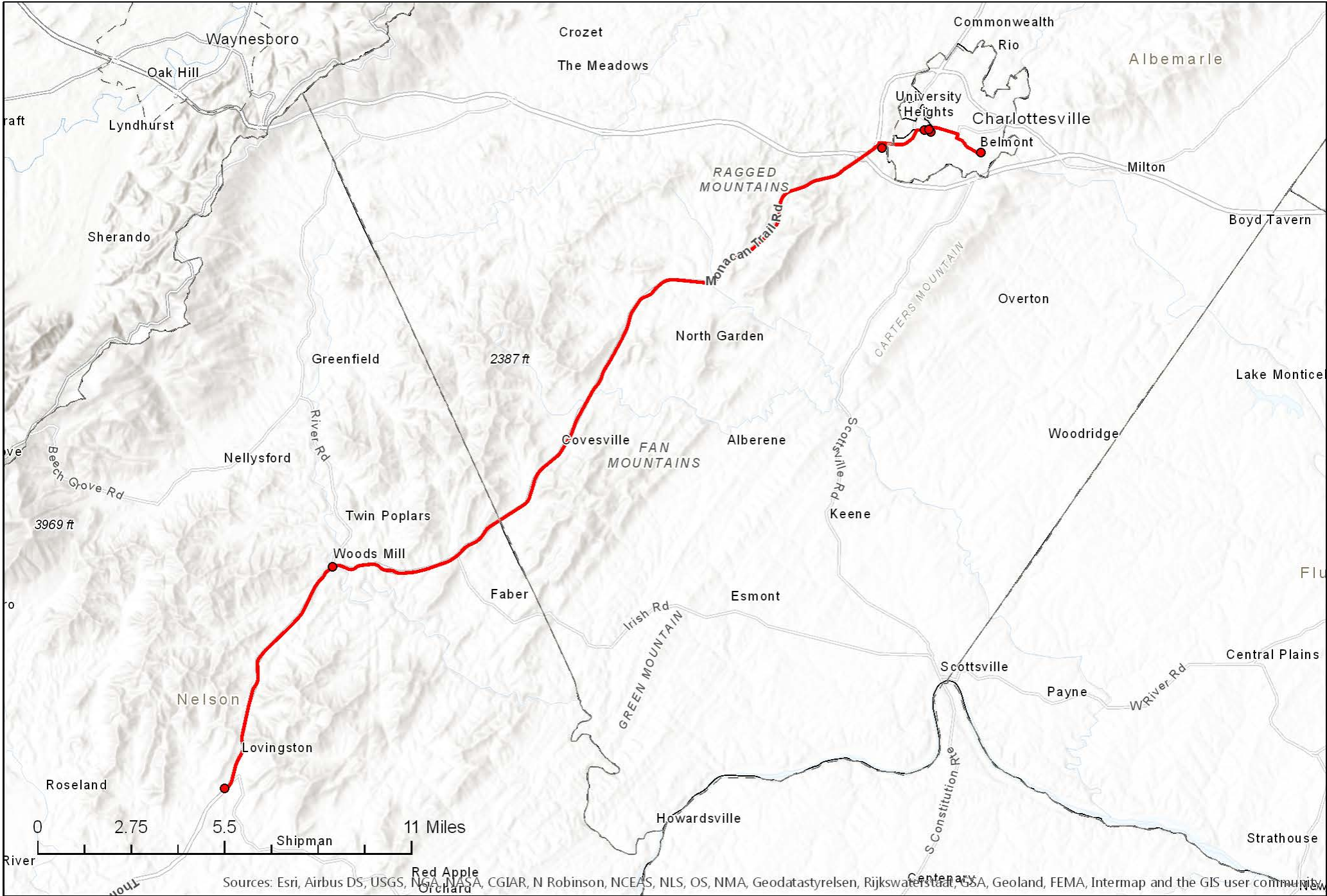
Revised June 2023

Items	FY2024			Current Year FY2023	Prior Year FY2022	Adopted v Current Years	
	Adopted	Proposed	Difference			\$ Difference	% Difference
<b>Sources of Financial Resources</b>							
<b>Fee Revenue:</b>							
Farebox Fee	\$ -	\$ -		\$ -	\$ -	\$ -	
Contract Revenue	\$ -	\$ -		\$ -	\$ -	\$ -	
<b>Governmental Revenue:</b>							
Federal Grants	\$ 322,168	\$ 173,351	\$ 148,817	\$ 113,425	\$ 136,340	\$ 208,743	184.0%
<i>Operating</i>	\$ 140,426	\$ 126,874	\$ 13,552	\$ 101,709	\$ 132,175	\$ 38,717	
<i>Capital</i>	\$ 181,743	\$ 46,478	\$ 135,265	\$ 11,717	\$ 4,165	\$ 170,026	
Virginia DRPT	\$ 66,455	\$ 42,069	\$ 24,385	\$ 47,203	\$ 45,221	\$ 19,251	40.8%
<i>Operating</i>	\$ 47,054	\$ 26,735	\$ 20,319	\$ 46,180	\$ 45,159	\$ 874	
<i>Capital</i>	\$ 19,401	\$ 15,334	\$ 4,066	\$ 1,024	\$ 62	\$ 18,377	
Local Government (Nelson)	\$ 103,823	\$ 103,823	\$ (0)	\$ 67,176	\$ 67,176	\$ 36,647	54.6%
<i>Operating</i>	\$ 100,139	\$ 100,139	\$ -	\$ 66,920	\$ 67,176	\$ 33,219	
<i>Capital</i>	\$ 3,684	\$ 3,684	\$ (0)	\$ 256	\$ -	\$ -	
In Lieu of Local	\$ -	\$ -		\$ -	\$ -	\$ -	
Account Transfer							
Other Revenue	\$ -	\$ -					
Total Operating Revenue	\$ 287,619	\$ 253,748	\$ 33,871	\$ 214,808	\$ 244,509	\$ 72,810	33.9%
Total Capital Revenue	\$ 204,827	\$ 65,496	\$ 139,331	\$ 12,996	\$ 4,227	\$ 191,831	1476.1%
<b>Total Revenue</b>	<b>\$ 492,446</b>	<b>\$ 319,244</b>	<b>\$ 173,202</b>	<b>\$ 227,805</b>	<b>\$ 248,737</b>	<b>\$ 264,641</b>	<b>116.2%</b>
<b>Uses of Financial Resources</b>							
50 Salaries & Wages	\$ 153,833	\$ 134,456	\$ 19,377	\$ 105,766	\$ 83,907	\$ 48,067	45.4%
51 Fringe Benefits/Staff Development	\$ 61,949	\$ 58,836	\$ 3,113	\$ 45,233	\$ 30,682	\$ 16,716	37.0%
52 Travel/Business Meals/Meetings/Training	\$ 487	\$ 455	\$ 32	\$ 334	\$ 108	\$ 153	45.9%
53 Facility/Equipment Maintenance/Utilities	\$ 3,907	\$ 3,651	\$ 256	\$ 2,771	\$ 3,132	\$ 1,136	41.0%
54 Supplies & Materials	\$ 29,524	\$ 27,586	\$ 1,937	\$ 29,166	\$ 13,868	\$ 357	1.2%
55 Marketing & Advertising	\$ 2,614	\$ 2,443	\$ 172	\$ 1,902	\$ 1,861	\$ 712	37.5%
56 Insurance & Bonding	\$ 9,596	\$ 8,966	\$ 630	\$ 6,716	\$ 6,253	\$ 2,879	42.9%
57 Professional Services	\$ 24,944	\$ 16,640	\$ 8,304	\$ 12,601	\$ 8,610	\$ 12,343	97.9%
59 Miscellaneous	\$ 765	\$ 715	\$ 50	\$ 463	\$ 511	\$ 302	65.2%
Capital Expenditures	\$ 204,827	\$ 65,496	\$ 139,331	\$ 12,996	\$ 4,243	\$ 191,831	1476.1%
Future Transit Development							
DRPT Payment					\$ 1,741		
<b>Total Expenditure</b>	<b>\$ 492,446</b>	<b>\$ 319,244</b>	<b>\$ 173,202</b>	<b>\$ 217,949</b>	<b>\$ 154,914</b>	<b>\$ 274,497</b>	<b>125.9%</b>
<b>Net Change in Fund Balance</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 9,855</b>	<b>\$ 93,822</b>		
<b>ROI (Cost/Local Share)</b>	<b>4.74</b>	<b>3.07</b>		<b>3.24</b>	<b>2.31</b>		
Riders	5,847	5,847		5,245	4,205		
Service Hours	1,974	1,974		1,794	1,600		



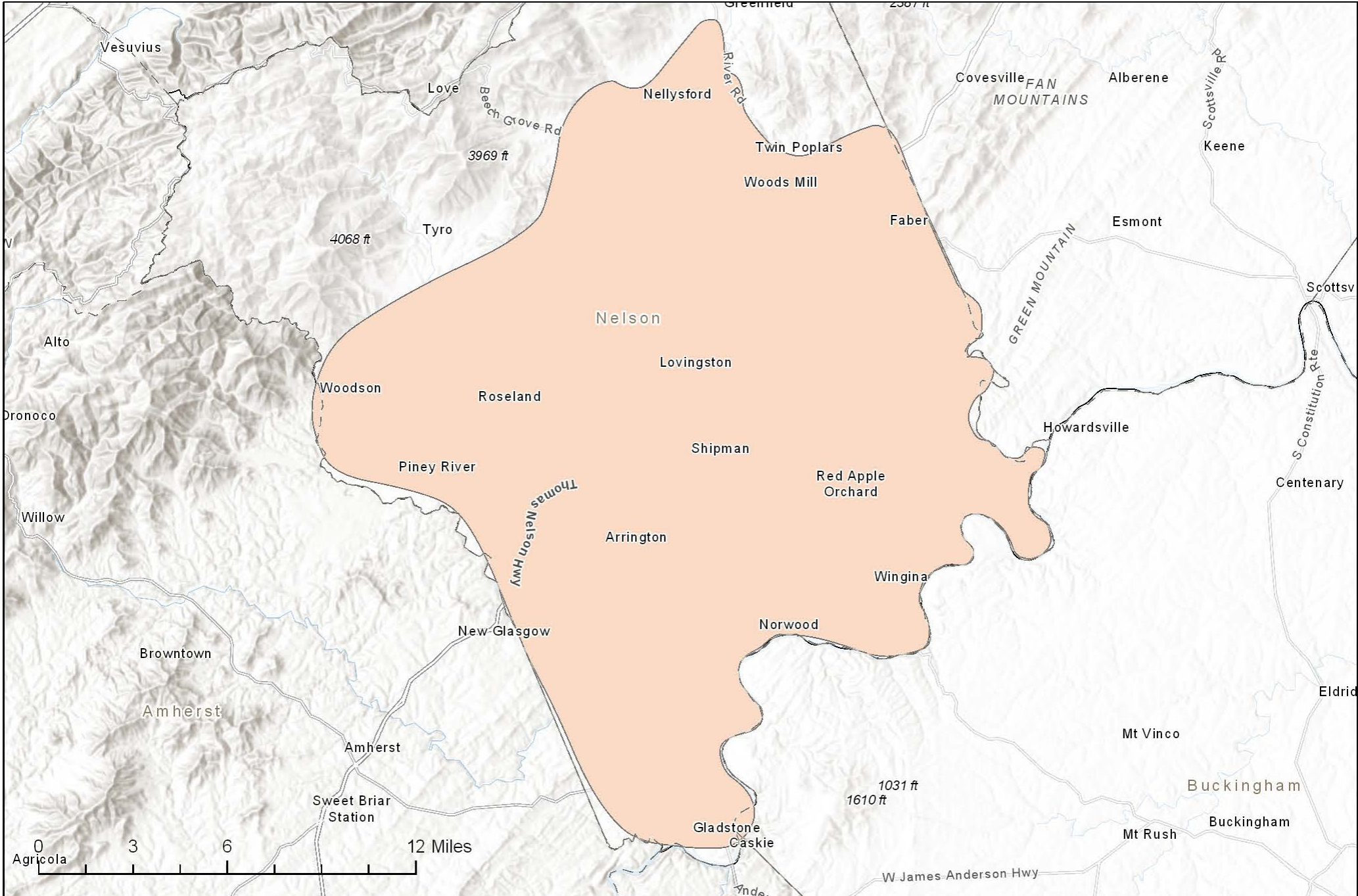


# Lovingston CONNECT



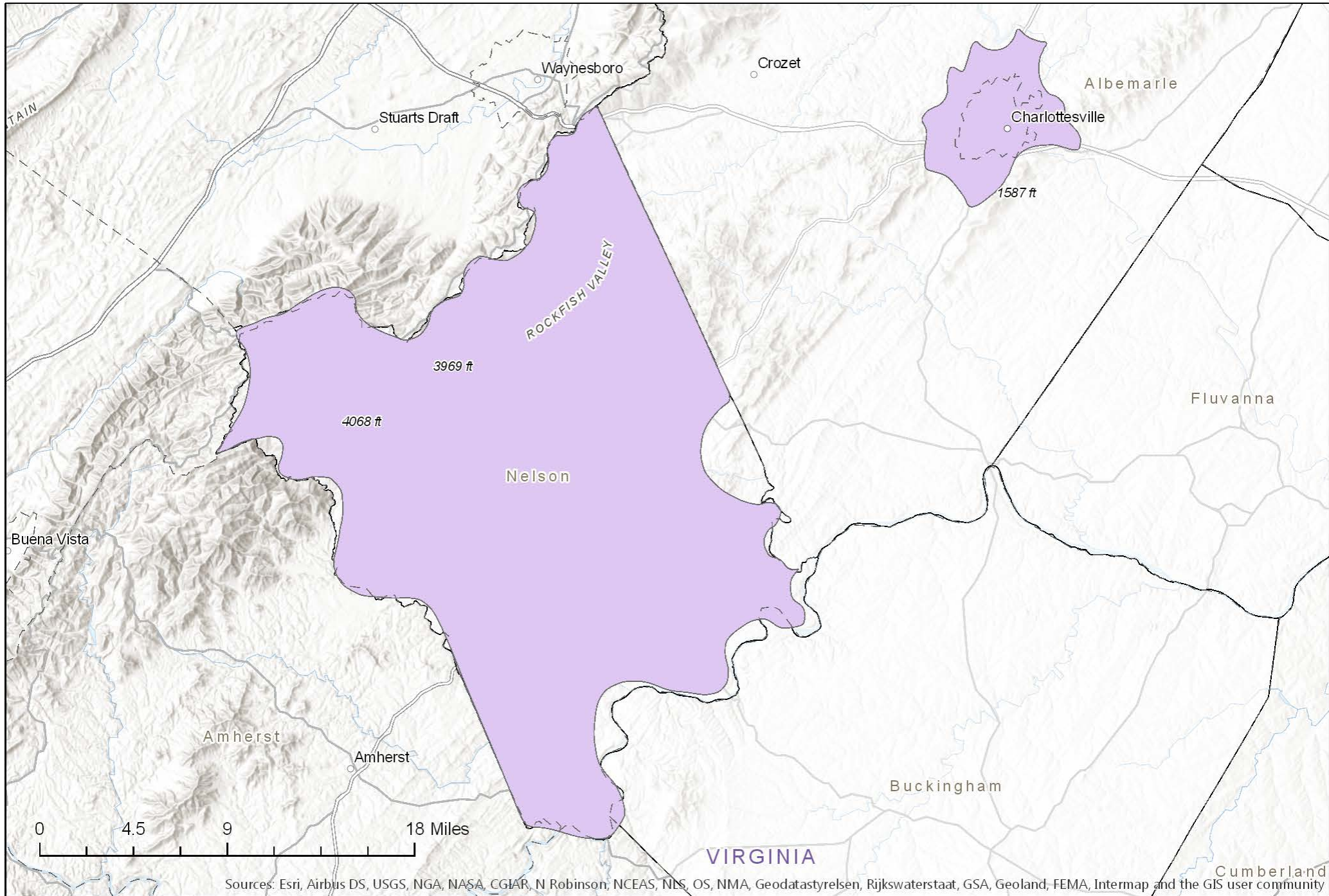


# Lovingston Circulator





# Nelson Link



Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Nelson	Livingston Connect (CB)		M-F	6:36 am-7:41am	4:30pm-5:48pm	Charlottesville/Albemarle	2,851	2,851	2,575	1,713
	Nelson Circulator	M-T	8:00am	4:00pm	Intra community	1,850	1,480	991	466	619	539	431	285
	Nelson Link	M,F	8:00am-9:30 am	2:30 pm- 3:30 pm	Charlottesville/Albemarle	1,146	914	639	738	778	651	499	604